

GOVERNMENT OF MIZORAM
Accounts at a Glance (at the end of May), 2019
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of May, 2019

(₹ in Crore)

| SL. No. | Description | Budget Estimates 2019-2020 (Including Supplementary Budget) | Actuals up to May 2019 | % of Actuals to Budget Estimates | |
|----------|---|--|------------------------|----------------------------------|---|
| | | | | Current 2019-2020 | Corresponding period of the previous year 2018-19 |
| 1 | REVENUE RECEIPTS | 9,846.99 | 80.84 | 0.82 | 11.63 |
| | A) Tax Revenue | 4,458.88 | 45.39 | 1.02 | 15.28 |
| | i) Goods and Services Tax (GST) | 355.03 | ... | ... | 954.42 |
| | ii) Stamps and Registration Fees | 5.92 | 0.96 | 16.22 | 5.66 |
| | iii) Land Revenue | 11.00 | 0.16 | 1.45 | 1.57 |
| | iv) Sales Tax | 150.06 | 32.29 | 21.52 | 10.57 |
| | v) State Excise | 5.00 | 1.76 | 35.20 | 18.01 |
| | vi) Other Taxes and Duties | 3,931.87 | 10.22 | 0.26 | 2.91 |
| | B) Non-Tax Revenue | 459.30 | 34.96 | 7.61 | 17.60 |
| | C) Grants-In-Aid and Contribution | 4,928.81 | 0.49 | 0.01 | 7.85 |
| 2 | CAPITAL RECEIPTS | 573.09 | 1,095.02 | 191.07 | 9.26 |
| | a) Recovery of Loans and Advances | 39.02 | 4.77 | 12.22 | 15.08 |
| | b) Other Receipts | .... | .... | .... | .... |
| | c) Borrowings and Other Liabilities | 534.07 | 1,090.25 | 204.14 | 8.47 |
| 3 | TOTAL RECEIPTS [1+2] | 10,420.08 | 1,175.86 | 11.28 | 11.55 |
| 4 | TOTAL EXPENDITURE (a+b) | 10,318.38 | 1,175.46 | 11.39 | 11.61 |
| | a) Revenue Expenditure | 8,403.52 | 1,143.32 | 13.61 | 14.56 |
| | b) Capital Expenditure | 1,914.86 | 32.14 | 1.68 | 0.92 |
| | c) Expenditure on Interest Payment (Revenue) | 359.02 | 6.15 | 1.71 | 5.86 |
| | d) Expenditure on Salaries & Wages (Revenue+Capital) | 3,655.10 | 731.83 | 20.02 | 21.65 |
| 5 | Loans and Advances Disbursed | 101.70 | 0.40 | 0.39 | .... |
| 6 | Revenue Surplus/Deficit [1-4(a)] | 1,443.47 | (-)1,062.48 | (-)73.61 | (-)0.54 |
| 7 | Fiscal Surplus(+)/Deficit (-)[1+2 (a)+2 (b)-4-5] | (-)543.07 | (-)1,090.25 | 204.14 | 8.47 |

Monthly Trend

REVENUE RECEIPTS
(Refer to Item No. 1 of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 53.36 | 53.366 | 69.25 | 69.25 |
| MAY | 27.48 | 80.84 | 967.05 | 1,036.30 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

TAX REVENUE

(Refer to Item No. 1(A) Tax Revenue of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 37.26 | 37.26 | 43.56 | 43.56 |
| MAY | 8.13 | 45.39 | 584.28 | 627.84 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

NON-TAX REVENUE**(Refer to Item No. 1(B) Non –Tax Revenue of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 16.01 | 16.01 | 25.69 | 25.69 |
| MAY | 18.95 | 34.96 | 31.30 | 56.99 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

GRANTS IN AID AND CONTRIBUTION**(Refer to Item No. 1(C) Grants in Aid and Contribution of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 0.09 | 0.09 | .... | .... |
| MAY | 0.40 | 0.49 | 351.47 | 351.47 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

CAPITAL RECEIPTS
(Refer to Item No. 2 Capital Receipts of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 563.45 | 563.45 | 431.95 | 431.95 |
| MAY | 531.57 | 1,095.02 | (-)404.28 | 27.67 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

RECOVERY OF LOANS AND ADVANCES
(Refer to Item No. 2(a) Recovery of Loans and Advances of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 2.68 | 2.68 | 3.16 | 3.16 |
| MAY | 2.09 | 4.77 | 2.19 | 5.35 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

OTHER RECEIPTS**(Refer to Item No. 2(b) Other Receipts of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | NIL | NIL | NIL | NIL |
| MAY | NIL | NIL | NIL | NIL |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

BORROWINGS AND OTHER LIABILITIES**(Refer to Item No. 2(c) Borrowings and Other Liabilities of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 560.77 | 560.77 | 428.80 | 428.80 |
| MAY | 529.48 | 1,090.25 | (-)406.48 | 22.32 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

TOTAL RECEIPTS**(Refer to Item No. 3 Total Receipts (1+2) of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 616.81 | 616.81 | 501.21 | 501.21 |
| MAY | 559.05 | 1,175.86 | 562.76 | 1,063.97 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

TOTAL EXPENDITURE**(Refer to Item No. 4(a+b) Expenditure of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 616.81 | 616.81 | 501.21 | 501.21 |
| MAY | 558.65 | 1,175.46 | 562.76 | 1,063.97 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

EXPENDITURE ON REVENUE ACCOUNT

(Refer to Item No. 4(a) Expenditure on Revenue account of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 600.62 | 600.62 | 495.25 | 495.25 |
| MAY | 542.70 | 1,143.32 | 550.42 | 1,045.67 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

EXPENDITURE ON CAPITAL ACCOUNT

(Refer to Item No. 4(b) Expenditure on Capital Account (excluding loan and advances) of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 16.19 | 16.19 | 5.96 | 5.96 |
| MAY | 15.95 | 32.14 | 12.34 | 18.30 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

EXPENDITURE ON INTEREST PAYMENTS**(Refer to Item No. 4(c) Expenditure on Interest Payment (Revenue) of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | .... | .... | .... | .... |
| MAY | 6.15 | 6.15 | 25.60 | 25.60 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

EXPENDITURE ON SALARIES / WAGES**(Refer to Item No. 4(d) Expenditure on Salaries/wages (Revenue + Capital) of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 443.05 | 443.05 | 350.32 | 350.32 |
| MAY | 288.78 | 731.83 | 252.29 | 602.61 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

Loans and Advances Disbursed
(Refer to Item No. 5 Loan and Advances disbursed of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | .... | .... | .... | .... |
| MAY | 0.40 | 0.40 | ... | .... |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

Revenue Surplus/Deficit

(Refer to Item No. 6 Revenue/Surplus/Deficit [1-4(a)] of Monthly Accounts at a Glance)

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | (-)547.28 | (-)547.28 | (-)426.00 | (-)426.00 |
| MAY | (-)515.20 | (-)1,062.48 | 416.63 | (-)9.37 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

FISCAL/SURPLUS/DEFICIT**(Refer to Item No.7 Fiscal Surplus/Deficit [(1+2(a)+2(b)-4-5] of Monthly Accounts at a Glance)**

(□ in crores)

| Months | 2019-2020 | | 2018-2019 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | (-)560.77 | (-)560.77 | 428.80 | 428.80 |
| MAY | (-)529.48 | (-)1090.25 | (-)451.17 | (-)22.32 |
| JUNE | | | | |
| JULY | | | | |
| AUGUST | | | | |
| SEPTEMBER | | | | |
| OCTOBER | | | | |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |