

GOVERNMENT OF MIZORAM
Accounts at a Glance
As at the end of May, 2014
(Unaudited provisional figures)

(₹ in crores)

	Budget Estimates 2014-2015	Actuals up to May, 2014	% of Actuals to Budget Estimates	
			Current	Corresponding period of the previous year
1. Revenue Receipts	6362.52	574.93	9.04	1.40
(a) Tax Revenue	1316.08	202.23	15.37	3.57
Stamps and Registration Fees	0.07	0.50	714.29	14.29
Land Revenue	5.20	0.33	6.35	49.50
Sales Tax	218.08	47.63	21.84	19.36
State Excise Duties	3.47	0.48	13.83	16.56
Other taxes and duties (Further breakup to be given if available)	1089.26	153.29	14.07	0.47
(b) Non-Tax Revenue	284.80	30.57	10.73	9.64
(c) Grants in aid and Contributions	4761.64	342.13	7.19	0.09
2. Capital Receipts	328.62	211.97	64.50	566.39
(a) Recovery of Loans and Advances	40.00	8.06	20.15	26.68
(b) Other Receipts
(c) Borrowings and Other Liabilities	288.62	203.91	70.65	768.28
3. Total Receipts (1+2)	6691.14	786.90	11.76	12.52
4. Non Plan Expenditure	3366.14	625.94	18.60	17.92
(a) Non Plan Expenditure on Revenue Account	3338.64	605.36	18.13	17.43
(b) Non Plan Expenditure on Interest Payment	289.77	48.64	16.79	0.67
(c) Non Plan Expenditure on Salaries/wages	2013.62	368.66	18.31	19.37
(d) Non Plan Expenditure on Capital Account	27.50	20.58	74.84	42.09
5. Plan Expenditure	3325.00	160.96	4.84	5.85
(a) Plan Expenditure on Revenue Account	2421.70	156.95	6.48	6.95
(b) Plan Expenditure on Salaries/wages	365.78	104.82	28.66	24.91
(c) Plan Expenditure on Capital Account	903.30	4.01	0.44	1.00
6. Total Expenditure {4(a)+(c)+5}	6691.14	786.90	11.76	12.52
(a) (Revenue Expenditure)	5760.34	762.31	13.23	13.22
(b) Capital Expenditure	930.80	24.59	2.64	5.81
7. Revenue Surplus(+)/ Deficit(-) {1-6(a)}	602.18	(-)187.38	(-)31.12	(-)142.78
8. Fiscal Deficit [6-{1+2(a)+2(b)}]	288.62	203.91	70.65	768.28