

GOVERNMENT OF MIZORAM
Accounts at a Glance (at the end of March (S), 2024
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of March (S), 2024

(₹ in Crore)					
SL. No.	Description	Budget Estimates 2023-24 (Sup)	Actuals up to March (S)2024	% of Actuals to Budget Estimates	
				Current 2023-24	Corresponding period of the previous year 2022-23
1	REVENUE RECEIPTS	12,765.76	10,908.41	85.45	81.39
	A) Tax Revenue	6,705.28	6,851.71	102.18	102.27
	i) Goods and Services Tax (GST)	951.50	2,696.55	283.40	291.67
	ii) Stamps and Registration Fees	14.48	16.79	115.95	69.15
	iii) Land Revenue	19.50	10.14	52.00	50.32
	iv) Sales Tax	132.00	125.93	95.40	98.20
	v) State Excise	1.80	2.57	142.78	126.00
	vi) Other Taxes and Duties	5,586.00	3,999.73	71.60	72.27
	B) Non-Tax Revenue	901.99	1,019.56	113.03	114.12
	C) Grants-In-Aid and Contribution	5,158.49	3,037.14	58.88	56.30
2	CAPITAL RECEIPTS	1,896.34	1,275.73	67.27	62.24
	a) Recovery of Loans and Advances	33.61	23.96	71.29	78.82
	b) Other Receipts	...	...	...	...
	c) Borrowings and Other Liabilities	1,862.73	1251.77	67.20	61.98
3	TOTAL RECEIPTS [1+2]	14,662.10	12,184.14	83.10	78.59
4	TOTAL EXPENDITURE (a+b)	14,637.12	12,159.18	83.07	78.58
	a) Revenue Expenditure	12,509.04	10,906.68	87.19	85.64
	b) Capital Expenditure	2,128.08	1,252.50	58.86	48.04
	c) Expenditure on Interest Payment (Revenue)	663.70	586.67	88.39	86.45
	d) Expenditure on Salaries & Wages (Revenue+Capital)	3,842.70	3,303.96	85.98	94.43
5	Loans and Advances Disbursed	24.98	24.96	99.92	111.43
6	Revenue Surplus/Deficit [1-4(a)]	256.72	1.73	0.67	(-1.94)
7	Fiscal Surplus(+)/Deficit (-) [1+2 (a)+2 (b)-4-5]	(-1,862.73)	(-)1,251.77	67.20	61.98

Monthly Trend

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	59.95	59.95	57.49	57.49
MAY	99.77	159.72	58.63	116.12
JUNE	61.68	221.40	76.71	192.83
JULY	134.73	356.13	1,364.05	1,556.88
AUGUST	1,802.04	2,158.17	712.96	2,269.84
SEPTEMBER	1,054.65	3,212.82	1,046.60	3,316.44
OCTOBER	1,038.88	4,251.70	693.27	4,009.71
NOVEMBER	679.30	4,931.00	649.90	4,659.61
DECEMBER	829.08	5,760.08	866.17	5,525.78
JANUARY	1,184.89	6,944.97	1,038.58	6,564.36
FEBRUARY	869.58	7,814.55	174.88	6,739.24
MARCH (PRELIMINARY)	783.04	8,597.59	1,807.88	8,547.12
MARCH (SUPPLEMENTARY)	2,310.82	10,908.41	1,581.12	10,128.24

TAX REVENUE

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	31.23	31.23	29.04	29.04
MAY	8.88	40.11	1.72	30.76
JUNE	6.71	46.82	13.17	43.93
JULY	35.18	82.00	895.05	938.98
AUGUST	1,559.08	1,641.08	367.14	1,306.12
SEPTEMBER	619.24	2,260.32	744.65	2,050.77
OCTOBER	618.63	2,878.95	370.49	2,421.26
NOVEMBER	341.37	3,220.32	346.00	2,767.26
DECEMBER	447.93	3,668.25	598.51	3,365.77
JANUARY	819.14	4,487.39	587.79	3,953.56
FEBRUARY	431.59	4,918.98	68.12	4,021.68
MARCH (PRELIMINARY)	441.19	5,360.17	1,052.95	5,074.63
MARCH (SUPPLEMENTARY)	1,491.54	6,851.71	772.45	5,847.08

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	28.72	28.72	28.45	28.45
MAY	90.89	119.61	56.91	85.36
JUNE	54.97	174.58	62.95	148.31
JULY	99.32	273.90	44.37	192.68
AUGUST	37.54	311.44	81.45	274.13
SEPTEMBER	49.39	360.83	125.41	399.54
OCTOBER	160.87	521.70	77.13	476.67
NOVEMBER	68.13	589.83	80.91	557.58
DECEMBER	89.66	679.49	61.35	618.93
JANUARY	29.82	709.31	155.69	774.62
FEBRUARY	275.49	984.80	106.76	881.38
MARCH (PRELIMINARY)	79.81	1,064.61	95.11	976.49
MARCH (SUPPLEMENTARY)	(-)45.04	1,019.56	(-)0.67	975.82

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	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	...	...	...	...
MAY	...	...	...	...
JUNE	...	...	0.59	0.59
JULY	0.23	0.23	424.63	425.22
AUGUST	205.42	205.65	264.37	689.59
SEPTEMBER	386.02	591.67	176.54	866.13
OCTOBER	259.38	851.05	245.65	1,111.78
NOVEMBER	269.80	1120.85	222.99	1,334.77
DECEMBER	291.49	1,412.34	206.31	1,541.08
JANUARY	335.93	1,748.27	295.10	1,836.18
FEBRUARY	162.50	1,910.77	0	1,836.18
MARCH (PRELIMINARY)	262.04	2,172.81	659.82	2,496.00
MARCH (SUPPLEMENTARY)	864.33	3,037.14	809.34	3,305.34

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	248.56	248.56	476.59	476.59
MAY	801.59	1,050.15	430.46	907.05
JUNE	1,067.41	2,117.56	783.54	1,690.59
JULY	537.07	2,654.63	(-)709.56	981.03
AUGUST	(-)705.47	1,949.16	154.18	1,135.21
SEPTEMBER	(-)63.65	1,885.51	77.00	1,212.21
OCTOBER	1.36	1,886.87	(-)97.49	1,114.72
NOVEMBER	109.15	1,996.02	150.11	1,264.83
DECEMBER	34.87	2,030.89	344.24	1,609.07
JANUARY	(-)328.33	1,702.56	(-)154.58	1,154.49
FEBRUARY	200.64	1,903.20	1,056.02	2,510.51
MARCH (PRELIMINARY)	1,486.71	3,389.91	270.30	2,780.81
MARCH (SUPPLEMENTARY)	(-)2,114.18	1,275.73	(-)1,451.74	1,329.07

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	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	1.19	1.19	2.42	7.20
MAY	4.61	5.80	(-)3.40	3.80
JUNE	2.91	8.71	3.60	7.40
JULY	2.00	10.71	1.27	8.64
AUGUST	1.51	12.22	1.39	10.03
SEPTEMBER	1.59	13.81	3.24	13.27
OCTOBER	1.44	15.25	2.18	15.45
NOVEMBER	1.55	16.80	1.37	16.82
DECEMBER	1.60	18.40	3.08	19.90
JANUARY	1.83	20.23	2.03	21.93
FEBRUARY	1.71	21.94	2.33	24.26
MARCH (PRELIMINARY)	2.01	23.95	2.23	26.49
MARCH (SUPPLEMENTARY)	0.01	23.96	0	26.49

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

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	NIL	NIL	NIL	NIL
MAY	NIL	NIL	NIL	NIL
JUNE	NIL	NIL	NIL	NIL
JULY	NIL	NIL	NIL	NIL
AUGUST	NIL	NIL	NIL	NIL
SEPTEMBER	NIL	NIL	NIL	NIL
OCTOBER	NIL	NIL	NIL	NIL
NOVEMBER	NIL	NIL	NIL	NIL
DECEMBER	NIL	NIL	NIL	NIL
JANUARY	NIL	NIL	NIL	NIL
FEBRUARY	NIL	NIL	NIL	NIL
MARCH (PRELIMINARY)	NIL	NIL	NIL	NIL
MARCH (SUPPLEMENTARY)	NIL	NIL	NIL	NIL

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

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	247.37	247.37	474.17	474.17
MAY	796.98	1,044.35	429.08	903.25
JUNE	1,064.50	2,108.85	779.94	1,683.19
JULY	535.07	2,643.92	(-)710.80	972.39
AUGUST	(-)706.98	1,936.94	152.79	1,125.18
SEPTEMBER	(-)65.24	1,871.70	73.76	1,198.94
OCTOBER	(-)0.08	1,871.62	(-)99.67	1,099.27
NOVEMBER	107.60	1,979.22	148.74	1,348.01
DECEMBER	33.27	2,012.49	341.16	1,589.17
JANUARY	(-)330.16	1,682.33	(-)156.61	1,432.56
FEBRUARY	198.93	1,881.26	1,053.69	2,486.25
MARCH (PRELIMINARY)	1,484.70	3,365.96	268.07	2,754.32
MARCH (SUPPLEMENTARY)	(-)2114.19	1,251.77	(-)1,451.74	1,302.58

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	308.51	2.42	534.08	534.08
MAY	1,207.45	1,209.87	489.09	1,023.17
JUNE	1,129.09	2,338.96	860.25	1,883.42
JULY	671.80	3,010.76	654.49	2,537.91
AUGUST	1,096.57	4,107.33	867.14	3,405.05
SEPTEMBER	991.00	5,098.33	1,123.60	4,528.65
OCTOBER	1,040.24	6,138.57	595.78	5,124.43
NOVEMBER	788.45	6,927.02	800.01	5,924.44
DECEMBER	863.95	7,790.97	1,210.41	7,134.85
JANUARY	856.56	8,647.53	884.00	8,018.85
FEBRUARY	1,070.22	9,717.75	1,230.90	9,249.75
MARCH (PRELIMINARY)	2,269.75	11,987.50	2,078.18	11,327.93
MARCH (SUPPLEMENTARY)	196.64	12,184.14	129.38	11,457.31

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	308.51	308.51	534.08	534.08
MAY	901.36	1,209.87	489.09	1,023.17
JUNE	1,129.09	2,338.96	860.25	1,883.42
JULY	671.82	3,010.78	654.49	2,537.91
AUGUST	1,096.54	4,107.32	867.14	3,405.05
SEPTEMBER	990.09	5,097.41	1,123.60	4,528.65
OCTOBER	1,040.24	6,137.65	595.78	5,124.43
NOVEMBER	787.14	6,924.79	799.08	5,923.51
DECEMBER	863.94	7,788.73	1,210.41	7,133.92
JANUARY	856.35	8,645.08	884.00	8,017.92
FEBRUARY	1,069.02	9,714.10	1,230.91	9,248.83
MARCH (PRELIMINARY)	2,248.44	11,962.54	2,078.18	11,327.01
MARCH (SUPPLEMENTARY)	196.64	12,159.18	127.18	11,454.19

EXPENDITURE ON REVENUE ACCOUNT

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	308.51	308.51	533.83	533.83
MAY	896.64	1,205.15	488.84	1,022.67
JUNE	1,114.70	2,319.85	855.17	1,877.84
JULY	650.64	2,970.49	629.88	2,507.72
AUGUST	899.97	3,870.46	853.71	3,361.43
SEPTEMBER	946.24	4,816.70	917.76	4,279.19
OCTOBER	869.87	5,686.57	585.18	4,864.37
NOVEMBER	779.52	6,466.09	766.64	5,631.01
DECEMBER	816.08	7,282.17	1,177.81	6,808.82
JANUARY	788.71	8,070.88	850.85	7,659.67
FEBRUARY	1,009.29	9,090.17	1,023.66	8,683.33
MARCH (PRELIMINARY)	1,637.67	10,727.84	1,319.22	10,002.55
MARCH (SUPPLEMENTARY)	178.84	10,906.68	137.36	10,139.91

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	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	...	...	0.25	0.25
MAY	4.72	4.72	0.25	0.50
JUNE	14.39	19.11	5.08	5.58
JULY	21.18	40.29	24.61	30.19
AUGUST	196.57	236.86	13.43	43.62
SEPTEMBER	43.85	280.71	205.84	249.46
OCTOBER	170.37	451.08	10.60	260.06
NOVEMBER	7.62	458.70	32.44	292.50
DECEMBER	47.86	506.56	32.60	325.10
JANUARY	67.64	574.20	33.15	358.25
FEBRUARY	49.73	623.93	207.25	565.50
MARCH (PRELIMINARY)	610.77	1,234.70	758.96	1,324.46
MARCH (SUPPLEMENTARY)	17.80	1,252.50	(-)10.18	1,314.28

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

(₹in crores)

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	1.30	1.30	1.76	1.76
MAY	0.10	1.40	...	1.76
JUNE	9.32	10.72	8.39	10.15
JULY	1.40	12.12	75.55	85.70
AUGUST	1.43	13.55	26.56	112.26
SEPTEMBER	106.27	119.82	27.69	139.95
OCTOBER	77.63	197.45	19.27	159.22
NOVEMBER	27.09	224.54	23.99	183.21
DECEMBER	45.31	269.85	39.18	222.39
JANUARY	49.01	318.86	36.32	258.71
FEBRUARY	37.05	355.91	30.96	289.67
MARCH (PRELIMINARY)	93.31	449.22	(-)251.45	319.74
MARCH (SUPPLEMENTARY)	449.22	586.67	174.85	493.79

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	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	143.11	143.11	284.66	284.66
MAY	457.84	600.95	217.84	502.50
JUNE	268.16	869.11	362.53	865.03
JULY	306.04	1,175.15	209.25	1,074.28
AUGUST	364.91	1,540.06	287.93	1,362.21
SEPTEMBER	291.14	1,831.20	375.83	1,738.04
OCTOBER	298.19	2,129.39	243.42	1,981.46
NOVEMBER	297.72	2,427.11	256.13	2,237.59
DECEMBER	339.11	2,766.22	404.55	2,642.14
JANUARY	308.07	3,074.29	280.91	2,923.05
FEBRUARY	298.84	3,373.13	29.12	3,214.25
MARCH (PRELIMINARY)	329.04	3,702.17	289.18	3,503.43
MARCH (SUPPLEMENTARY)	(-)398.21	3,303.96	15.99	3519.42

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

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	...	...	...	...
MAY	...	...	...	...
JUNE	...	...	...	...
JULY	(-)0.02	(-)0.02	...	...
AUGUST	0.03	0.01	...	...
SEPTEMBER	0.91	0.92	...	...
OCTOBER	0.00	0.92	...	...
NOVEMBER	1.31	2.23	0.93	0.93
DECEMBER	0.01	2.24	0.00	0.93
JANUARY	0.21	2.45	0.00	0.93
FEBRUARY	1.20	3.65	(-)0.01	0.92
MARCH (PRELIMINARY)	21.31	24.96	0.00	0.92
MARCH (SUPPLEMENTARY)	0	24.96	2.20	3.12

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

Months	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)248.56	(-)248.56	(-)476.34	(-)476.34
MAY	(-)796.87	(-)1,045.43	(-)430.21	(-)906.55
JUNE	(-)1,053.02	(-)2,098.45	(-)778.46	(-)1,685.01
JULY	(-)515.91	(-)2,614.36	734.17	(-)950.84
AUGUST	902.07	(-)1,712.29	(-)140.75	(-)1,091.59
SEPTEMBER	108.41	(-)1,603.88	128.84	(-)962.75
OCTOBER	169.03	(-)1,434.85	108.09	(-)854.66
NOVEMBER	(-)100.24	(-)1,535.09	757.52	(-)97.14
DECEMBER	13.00	(-)1,522.09	(-)1,185.90	(-)1,283.04
JANUARY	396.18	(-)1,125.91	187.73	(-)1,095.31
FEBRUARY	(-)149.71	(-)1,275.62	(-)848.78	(-)1,944.09
MARCH (PRELIMINARY)	(-)854.63	(-)2,130.25	488.66	(-)1,455.43
MARCH (SUPPLEMENTARY)	(-)878.48	(-)1,251.77	1,443.76	(-)11.67

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	2023-24		2022-23	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)247.37	(-)247.37	(-)474.17	(-)474.17
MAY	(-)796.98	(-)1,044.35	(-)429.08	(-)903.25
JUNE	(-)1,064.50	(-)2,108.85	779.94	(-)1,683.19
JULY	(-)535.07	(-)2,643.92	710.80	(-)972.39
AUGUST	706.98	(-)1,936.94	(-)152.79	(-)1,125.18
SEPTEMBER	65.24	(-)1,871.70	(-)73.76	(-)1,198.94
OCTOBER	0.08	(-)1,871.62	99.67	(-)1,099.27
NOVEMBER	(-)107.60	(-)1,979.22	(-)148.74	(-)1,248.01
DECEMBER	(-)33.27	(-)2,012.49	(-)341.16	(-)1,589.17
JANUARY	330.16	(-)1,682.33	(-)156.61	(-)1,432.56
FEBRUARY	(-)198.93	(-)1,881.26	(-)1,053.69	(-)2,486.25
MARCH (PRELIMINARY)	(-)1,484.70	(-)3,365.96	(-)268.07	(-)2,754.32
MARCH (SUPPLEMENTARY)	2,114.19	(-)1,251.77	1,451.74	(-)1,302.58