

Government of Himachal Pradesh
Accounts at a Glance (at the end of July 2016)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of July 2016

(₹ in crore)

Sl. No	Description	Budget Estimates 2016-17	Actual upto 07/2016	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the previous year
1	Revenue Receipts	26270.37	8092.77	30.81	33.44
	(a) Tax Revenue	11803.00	3496.32	29.62	31.61
(i)	Stamps and Registration Fees	247.77	75.42	30.44	34.12
(ii)	Land Revenue	18.01	2.16	11.99	17.43
(iii)	Sales Tax	4715.67	1438.12	30.50	35.33
(iv)	State Excise Duties	1274.26	392.92	30.84	29.44
(v)	Other Taxes and Duties	5547.29	1587.70	28.62	29.04
	(b)Non-Tax Revenue	1668.50	489.91	29.36	35.16
	(c)Grants-in-aid & Contributions	12798.87	4106.54	32.09	34.8
2	Capital Receipts	4094.41	(-)255.51	(-)6.24	(-)49.38
	(a)Recovery of Loans & Advances	18.63	2.95	15.83	15.16
	(b)Other Receipts	0.00	0.00	0.00	0.00
	(c)Borrowings and other liabilities	4075.78	(-)258.46	(-)6.34	49.71
3	Total Receipts (1+2)	30364.78	7837.26	25.81	23.25
4	Non-Plan Expenditure (a+d)	22626.52	6218.13	27.48	24.42
	(a)Non-Plan Expenditure on Revenue Account	22275.62	6170.26	27.70	24.65
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	3400.00	661.44	19.45	19.62
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	10930.34	3062.92	28.02	23.23
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & Advances)	350.90	47.87	13.64	8.27
5	Plan Expenditure (a+c)	7310.07	1555.76	21.28	19.48
	(a)Plan Expenditure on Revenue Account	4470.36	1145.54	25.63	23.38
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	264.10	85.26	32.28	29.16
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	2839.71	410.22	14.45	13.98
6	Total Expenditure{4(a+d)+5(a+c) + 7}	30364.78	7837.26	25.81	23.25
	(a) Revenue Expenditure 4(a)+5(a)	26745.98	7315.80	27.35	24.45
	(b) Capital Expenditure 4(d)+5(C)	3190.61	458.09	14.36	13.44
7	Loans &Advances disbursed	428.19	63.37	14.80	25.53
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-)475.61	(+)776.97	(+)263.36	(+)4543.72
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-)4075.78	(+)258.46	(+)106.34	(+)149.71

Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

(₹In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	949.35	949.35	653.22	653.22
May	854.97	1804.32	943.98	1597.20
June	3971.47	5775.79	1184.98	2782.18
July	2316.98	8092.77	5087.94	7870.12
August			1831.83	9701.95
September			1399.42	11101.37
October			1950.09	13051.46
November			1557.26	14608.71
December			1941.89	16550.6
January			1463.17	18013.77
February			2663.59	20677.36
March(P)			2762.61	23439.97

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend

(Format of the Progressive Figures)

Tax Revenue

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

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	855.07	855.07	533.10	533.10
May	579.70	1434.77	694.96	1228.06
June	1067.30	2502.07	769.32	1997.38
July	994.25	3496.32	1221.53	3218.91
August			903.58	4122.49
September			674.84	4797.33
October			862.92	5660.25
November			715.81	6376.06
December			790.41	7166.47
January			933.71	8100.18
February			749.17	8849.35
March(P)			1352.16	10201.51

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Tax Revenue

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

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	44.14	44.14	120.12	120.12
May	164.19	208.33	51.72	171.84
June	144.26	352.59	173.05	344.89
July	137.32	489.91	185.04	529.93
August			356.55	886.48
September			32.06	918.54
October			321.10	1239.64
November			59.39	1299.03
December			46.30	1345.33
January			341.29	1686.62
February			133.30	1819.92
March(P)			122.18	1942.10

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Grant in aid and Contributions

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

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	50.14	50.14
May	111.08	161.22	197.30	197.30
June	144.26	352.59	242.62	439.92
July	3753.95	4106.54	3681.36	4121.28
August			571.70	4692.98
September			692.52	5385.50
October			766.07	6151.57
November			782.05	6933.62
December			1105.18	8038.80
January			188.17	8226.97
February			1781.12	10008.09
March(P)			1288.26	11296.35

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Capital Receipt

Refer to Item No.2 of Monthly Accounts at a Glance

(₹. In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	465.24	465.24	(-)22.27	(-)22.27
May	491.19	956.43	799.87	777.60
June	(-)1370.97	(-)414.54	670.30	1447.90
July	(-)159.03	(-)255.51	(-)3078.04	(-)1630.14
August			(+)911.21	(-)718.93
September			(+)742.81	23.88
October			(-)161.99	(-)138.11
November			394.48	256.37
December			16.85	273.22
January			773.67	1046.89
February			740.08	306.81
March (P)			1284.15	1590.96

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Recovery of Loans and Advances

Refer to Item No.2(a) of Monthly Accounts at a Glance

(₹In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	0.69	0.69	0.06	0.06
May	0.46	1.15	0.75	0.81
June	1.08	2.23	0.85	1.64
July	0.72	2.95	0.89	2.53
August			0.75	3.28
September			2.67	5.95
October			0.81	6.76
November			0.81	7.57
December			0.77	8.34
January			0.7	9.04
February			4.94	13.98
March (P)			11.92	25.90

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Other Receipts

Refer to Item No.2(b) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April
May
June
July
August		
September		
October		
November		
December		
January		
February		
March (P)		

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Borrowings and other Liabilities

Refer to Item No.2(c) of Monthly Accounts at a Glance

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	464.55	464.55	(-)22.33	(-)22.33
May	490.73	955.28	799.12	776.79
June	(-)1372.05	(-)416.77	669.47	1446.26
July	(-)158.31	(-)258.46	(-)3078.93	(-)1632.67
August			(+910.16	(-)722.21
September			(+740.14	17.93
October			(-)162.80	(-)144.87
November			393.67	248.8
December			16.08	264.88
January			772.97	1037.85
February			745.02	292.83
March (P)			1272.23	1565.06

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Total Receipt

Refer to Item No.3 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1414.59	1414.59	630.95	630.95
May	1346.16	2760.75	1743.85	2374.80
June	2600.50	5361.25	1855.28	4230.08
July	2476.01	7837.26	2009.90	6239.98
August			2743.04	8983.02
September			2142.23	11125.25
October			1788.10	12913.35
November			1951.17	14864.52
December			1959.30	16823.82
January			2236.84	19060.66
February			1923.51	20984.17
March (P)			4046.76	25030.93

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure

Refer to Item No.4 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1285.45	1285.45	411.99	411.99
May	1090.92	2376.37	1454.19	1866.18
June	2119.49	4495.86	1523.96	3390.14
July	1722.27	6218.13	1494.00	4884.14
August			2002.29	6886.43
September			1805.23	8691.66
October			1525.49	10218.15
November			1403.55	11621.70
December			1412.14	13033.84
January			1857.08	14890.92
February			1382.64	16273.56
March (P)			2313.09	18586.65

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Revenue Account

Refer to Item No.4(a) of Monthly Accounts at a Glance

(₹ in Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1286.01	1286.01	413.99	413.99
May	1091.31	2377.32	1447.61	1861.60
June	2108.44	4485.76	1521.42	3383.02
July	1684.50	6170.26	1478.21	4861.23
August			1983.21	6844.44
September			1801.49	8645.93
October			1512.81	10158.74
November			1399.07	11557.81
December			1388.19	12946.00
January			1847.05	14793.05
February			1364.13	16157.18
March (P)			2158.23	18315.41

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Interest Payments

Refer to Item No.4(b) of Monthly Accounts at a Glance

(₹In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	171.91	171.91	131.35	131.35
May	90.34	262.25	87.88	219.23
June	169.54	431.79	190.81	410.04
July	229.65	661.44	168.76	578.80
August			163.96	742.76
September			326.00	1068.76
October			199.01	1267.77
November			105.74	1373.51
December			191.47	1564.98
January			17.18	1582.16
February			356.69	1938.85
March (P)			374.05	2312.90

Note:- As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Capital Account

(Excluding Loans and Advances)

Refer to Item No.4(d) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	(-)0.55	(-)0.55	(-)2.00	(-)2.00
May	(-)0.40	(-)0.95	6.58	4.58
June	9.15	10.10	2.54	7.12
July	37.77	47.87	15.79	22.91
August			19.08	41.99
September			3.74	45.73
October			13.68	59.41
November			4.48	63.89
December			23.95	87.84
January			10.03	97.87
February			18.51	116.38
March (P)			154.86	271.24

Note:- As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure

Refer to Item No.5 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	119.13	119.13	216.16	216.16
May	237.59	356.72	289.37	505.53
June	446.07	802.79	326.09	831.62
July	752.97	1555.76	422.74	1254.36
August			644.7	1899.06
September			296.30	2195.36
October			254.80	2450.16
November			545.18	2995.34
December			514.55	3509.89
January			319.97	3829.86
February			469.14	4299.00
March (P)			1682.12	5981.12

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure on Revenue Account

Refer to Item No.5(a) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	107.52	107.52	192.99	192.99
May	122.84	230.36	137.65	330.64
June	306.60	536.96	233.81	564.45
July	608.58	1145.54	316.16	880.61
August			329.26	1209.87
September			146.66	1356.53
October			160.65	1517.18
November			300.49	1817.67
December			349.02	2166.69
January			206.97	2373.66
February			289.70	2663.36
March (P)			725.97	3389.33

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure on Capital Account
(Excluding Loans and Advances)

Refer to Item No.5(c) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	11.61	11.61	23.17	23.17
May	114.75	126.36	151.72	174.89
June	139.47	265.83	92.28	267.17
July	144.39	410.22	106.58	373.75
August			315.44	689.19
September			149.64	838.83
October			94.15	932.98
November			244.69	1177.67
December			165.53	1343.20
January			113.00	1456.2
February			179.44	1635.64
March (P)			956.15	2591.79

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Total Expenditure

Refer to Item 6 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1414.59	1414.59	630.95	630.95
May	1346.16	2760.75	1743.85	2374.80
June	2600.50	5361.25	1855.28	4230.08
July	2476.01	7837.26	2009.90	6239.98
August			2743.04	8983.02
September			2142.23	11125.25
October			1788.10	12913.35
November			1951.17	14864.52
December			1959.30	16823.82
January			2236.84	19060.66
February			1924.21	20984.87
March (P)			4046.06	25030.93

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Expenditure on Revenue Account

Refer to Item 6(a) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1393.53	1393.53	606.98	606.98
May	1214.15	2607.68	1585.26	2192.24
June	2415.04	5022.72	1755.23	3947.47
July	2293.08	7315.80	1794.37	5741.84
August			2312.47	8054.31
September			1948.15	10002.46
October			1673.46	11675.92
November			1699.56	13375.48
December			1737.21	15112.69
January			2054.02	17166.71
February			1653.83	18820.54
March (P)			2884.20	21704.74

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Expenditure on Capital Account

Refer to Item 6(b) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	11.06	11.06	21.17	21.17
May	114.35	125.41	158.3	179.47
June	150.52	275.93	94.82	274.29
July	182.16	458.09	122.37	396.66
August			334.52	731.18
September			153.38	884.56
October			107.83	992.39
November			249.17	1241.56
December			189.48	1431.04
January			123.03	1554.07
February			81.57	1635.64
March(P)			7027.39	8663.03

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Loans and Advances Disbursed

Refer to Item 7 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	10.00	10.00	2.80	2.80
May	17.66	27.66	0.29	3.09
June	34.94	62.60	5.23	8.32
July	0.77	63.37	93.16	101.48
August			96.05	197.53
September			40.70	238.23
October			6.81	245.04
November			2.44	247.48
December			32.61	280.09
January			59.79	339.88
February			71.73	411.61
March(P)			51.55	463.16

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Revenue Surplus/Deficit

Refer to Item 8 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	(-)444.18	(-)444.18	(+)46.24	(+)46.24
May	(-)359.18	(-)803.36	(-)641.28	(-)595.04
June	(+)1556.43	(+)753.07	(-)570.25	(-)1165.29
July	(+)2.39	(+)776.97	(+)3293.57	(+)2128.28
August			(-)480.64	(+)1647.64
September			(-)548.73	(+)1098.91
October			(+)276.63	(+)1375.54
November			(-)142.87	(+)1232.67
December			(+)205.24	(+)1437.91
January			(-)590.85	(+)847.06
February			(+)1009.76	(+)1856.82
March (P)			(-)121.59	(+)1735.23

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Fiscal Surplus/Deficit

Refer to Item 9 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	(-)464.55	(-)464.55	(+)22.33	(+)22.33
May	(-)490.73	(-)955.28	(-)799.02	(-)776.79
June	(+)1372.05	(+)416.77	(-)669.47	(-)1446.26
July	(-)158.31	(+)258.46	(+)3078.93	(+)1632.67
August			(-)910.46	(+)722.21
September			(-)740.14	(-)17.93
October			(+)162.80	(+)144.87
November			(-)393.67	(-)248.80
December			(-)16.08	(-)264.88
January			(-)772.97	(-)1037.85
February			(+)745.02	(-)292.83
March (P)			(-)1272.23	(-)1565.06

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.