

Government of Himachal Pradesh
Accounts at a Glance (at the end of June 2018)
(UNAUDITED PROVISIONAL FIGURES)

Monthly Key Indicators for the month of June 2018

(₹In Crores)					
Sl. No	Description	Budget Estimates 2018-19	Actual upto 06/2018	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the previous year
1	Revenue Receipts	30400.21	6671.55	21.95	24.72
	(a) Tax Revenue	14634.92	2740.06*	18.72	23.55
(i)	Stamps and Registration Fees	270.10	57.97	21.46	20.81
(ii)	Land Revenue	21.20	2.47	11.65	27.41
(iii)	Sales Tax	1319.82	256.46	19.43	22.55
(iv)	State Excise Duties	1425.76	391.46	27.46	22.99
(v)	Other Taxes and Duties	115598.04	2031.70	1.76	24.65
	(b)Non-Tax Revenue	1981.20	453.21	22.88	40.40
	(c)Grants-in-aid & Contributions	13784.09	3478.28	25.23	23.96
2	Capital Receipts	7855.52	(-130.37)	1.66	(-14.74)
	(a)Recovery of Loans & Advances	34.55	2.14	6.19	11.89
	(b)Other Receipts	0.00	0.42	0.00	0.00
	(c)Borrowings and other liabilities	7820.97	(-132.93)	(-1.7)	(-15.20)
3	Total Receipts (1+2)	38255.73	6541.18	17.10	18.73
4	Non-Plan Expenditure (a+d)	28774.94	5373.69	18.67	20.65
	(a)Non-Plan Expenditure on Revenue Account	28310.81	5369.00	18.96	20.85
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	4260.00	510.68	11.99	13.81
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	13056.92	2775.28	21.26	22.16
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & advances)	464.13	4.69	1.01	4.99
5	Plan Expenditure (a+c)	9032.65	1091.52	12.08	12.13
	(a)Plan Expenditure on Revenue Account	5257.15	525.70	10.00	12.58
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	452.59	67.84	14.99	17.10
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	3775.50	565.82	14.99	11.44
6	Total Expenditure{4(a+d)+5(a+c) + 7}	38255.73	6541.18	17.10	18.73
	(a) Revenue Expenditure 4(a)+5(a)	33567.96	5894.70	17.56	19.43
	(b) Capital Expenditure 4(d)+5 (C)	4239.63	570.51	13.46	10.87
7	Loans &Advances disbursed	448.14	75.97	16.95	34.24
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-3167.75)	(+776.85)	(+)124.52	(+)221.29
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-7820.97)	(+132.93)	(+)101.70	(+)115.20
*	Includes ₹ 387.51 Crore (CGST) ₹ 666.99 Crore (SGST) ₹ 32.10 Crore (IGST)				

Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

₹In Crores)

	Month	2018-2019		2017-2018	
		Monthly	Progressive	Monthly	Progressive
	April	1953.98	1953.98	705.11	705.11
	May	2706.27	4660.25	1019.62	1724.73
	June	2011.30	6671.55	5126.37	6851.10
	July			2240.39	9091.49
	August			1813.61	10905.10
	September			914.02	11819.12
	October			2596.02	14415.14
	November			1073.23	15488.37
	December			3983.26	19471.63
	January			1973.96	21445.59
	February			1920.43	23366.02
	March(P)			4000.82	27366.84

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	990.05	990.05	601.61	601.61
May	912.07	1902.12	848.04	1449.65
June	837.94	2740.06	1556.80	3006.45
July			1135.58	4142.03
August			682.85	4824.88
September			479.22	5304.10
October			1288.93	6593.03
November			797.92	7390.95
December			1032.29	8423.24
January			851.20	9274.44
February			853.61	10128.05
March(P)			1780.94	11908.99

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	159.42	159.42	103.50	103.50
May	145.27	304.69	171.58	275.08
June	(+)148.52	453.21	372.15	647.23
July			111.50	758.73
August			322.27	1081.88
September			206.32	1288.20
October			184.07	1472.27
November			115.81	1588.08
December			74.63	1662.71
January			135.21	1797.92
February			223.34	2021.26
March(P)			304.01	2325.27

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	804.52	804.52
May	1648.92	2453.44
June	1024.84	3478.28	3197.42	3197.42
July			993.31	4190.73
August			807.61	4998.34
September			228.48	5226.82
October			1123.02	6349.84
November			159.50	6509.34
December			2876.34	9385.68
January			987.56	10373.24
February			843.47	11216.71
March(P)			304.01	2325.27

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	(-)210.85	(-)210.85	905.11	905.11
May	(-)388.28	(-)599.13	1023.94	1929.05
June	(+)468.76	(-)130.37	(-)2661.05	(-)732.00
July			131.42	(-)600.58
August			357.84	(-)242.74
September			1556.93	1314.19
October			(-)180.96	1133.23
November			829.66	1962.89
December			(-)1602.65	360.24
January			(-)87.69	272.55
February			646.35	918.90
March (P)			2237.67	3156.57

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	0.61	0.61	0.68	0.68
May	0.87	1.48	0.76	1.44
June	0.66	2.14	0.77	2.21
July			0.80	3.01
August			0.72	3.73
September			2.69	6.42
October			0.66	7.08
November			0.70	7.78
December			0.68	8.46
January			0.62	9.08
February			0.59	9.67
March (P)			29.95	39.62

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	0.42	0.42
May	0.00	0.42	17.40	17.40
June	..	0.42	..	17.40
July			0.10	17.50
August			13.64	31.14
September			3.63	34.77
October			0.00	34.77
November			0.00	34.77
December			0.05	34.82
January			0.00	34.82
February			0.00	34.82
March (P)			0.00	34.82

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(-)211.88	(-)211.88	904.43	904.43
May	(-)389.15	(-)601.03	1005.78	1910.21
June	(+)470.66	(-)130.37	(-)2661.82	(-)751.61
July			130.52	(-)621.09
August			343.48	(-)277.61
September			1550.61	1273.00
October			(-)181.62	1091.38
November			828.96	1920.34
December			(-)1603.38	316.96
January			(-)88.31	228.65
February			645.76	874.41
March (P)			2207.72	3082.13

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1743.13	1743.13	1610.22	1610.22
May	2317.99	4061.12	2043.56	3653.78
June	2480.06	6541.18	2465.32	6119.10
July			2371.81	8490.91
August			2171.45	10662.36
September			2470.95	13133.31
October			2415.06	15548.37
November			1902.89	17451.26
December			2380.61	19831.87
January			1886.27	21718.14
February			2565.78	24283.92
March (P)			6239.49	30523.41

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

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

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1548.14	1548.14	1449.87	1449.87
May	1947.61	3495.75	1692.48	3142.35
June	1877.94	5373.69	1842.63	4984.98
July			1787.82	6772.80
August			1723.05	8495.85
September			1953.48	10449.33
October			1858.22	12307.55
November			1535.45	13843.00
December			1766.94	15609.94
January			1495.95	17105.89
February			1866.79	18972.68
March (P)			3912.10	22884.78

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1549.40	1549.40	1450.08	1450.08
May	1948.26	3497.66	1692.70	3142.78
June	1871.34	5369.00	1826.83	4969.61
July			1767.41	6737.02
August			1700.40	8437.42
September			1925.45	10362.87
October			1846.18	12209.05
November			1526.95	13736.00
December			1750.30	15486.30
January			1487.76	16974.06
February			1848.94	18823.00
March (P)			3727.50	22550.50

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	164.50	164.50	195.48	195.48
May	116.39	280.89	88.03	283.51
June	229.79	510.68	199.73	483.24
July			207.93	691.17
August			272.62	963.79
September			364.27	1328.06
October			229.22	1557.28
November			132.29	1689.57
December			162.43	1852.00
January			281.73	2133.73
February			292.81	2426.54
March (P)			443.00	2869.54

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(-)1.26	(-)1.26	(-)0.21	(-)0.21
May	(-)0.65	(-)1.91	(-)0.22	(-)0.43
June	6.60	4.69	15.80	15.37
July			20.41	35.78
August			22.65	58.43
September			28.03	86.46
October			12.04	98.50
November			8.50	107.00
December			16.64	123.64
January			8.19	131.83
February			17.85	149.68
March (P)			184.60	334.28

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	185.70	185.70	160.31	160.31
May	305.03	490.73	260.20	420.51
June	600.79	1091.52	560.30	980.81
July			574.59	1555.40
August			448.17	2003.57
September			462.84	2466.41
October			533.81	3000.22
November			289.22	3289.44
December			574.21	3863.65
January			382.68	4246.33
February			628.56	4874.89
March (P)			2261.22	7136.11

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	167.55	167.55	115.46	115.46
May	186.65	354.20	146.73	262.19
June	171.50	525.70	356.29	618.48
July			352.99	971.47
August			271.28	1242.75
September			245.97	1488.72
October			359.07	1847.79
November			156.98	2004.77
December			230.40	2235.17
January			195.74	2430.91
February			347.28	2778.19
March (P)			939.44	3717.63

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	18.15	18.15	44.85	44.85
May	118.38	136.53	113.47	158.32
June	429.29	565.82	204.01	362.33
July			221.60	583.93
August			176.89	760.82
September			216.87	977.69
October			174.74	1152.43
November			132.24	1284.67
December			343.81	1628.48
January			186.94	1815.42
February			281.28	2096.70
March (P)			1321.78	3418.48

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

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1743.13	1743.13	1610.22	1610.22
May	2317.99	4061.12	2043.56	3653.78
June	2480.06	6541.18	2465.32	6119.1
July			2371.81	8490.91
August			2171.45	10662.36
September			2470.95	13133.31
October			2415.06	15548.37
November			1902.89	17451.26
December			2380.61	19831.87
January			1886.27	21718.14
February			2566.78	24284.92
March (P)			6238.49	30523.41

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)

Expenditure on Revenue Account

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

₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1716.95	1716.95	1565.54	1565.54
May	2134.91	3851.86	1839.43	3404.97
June	2042.85	5894.70	2183.12	5588.09
July			2120.40	7708.49
August			1971.68	9680.17
September			2171.42	11851.59
October			2205.25	14056.84
November			1683.93	15740.77
December			1980.70	17721.47
January			1683.50	19404.97
February			2196.22	21601.19
March (P)			4666.94	26268.13

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	16.89	16.89	44.64	44.64
May	117.73	134.62	113.25	157.89
June	435.89	570.51	219.81	377.70
July			242.01	619.71
August			199.54	819.25
September			244.90	1064.15
October			186.38	1250.93
November			140.74	1391.67
December			360.45	1752.12
January			195.13	1947.25
February			299.13	2246.38
March(P)			1506.38	3752.76

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	9.29	9.29	0.04	0.04
May	65.35	74.64	90.88	90.92
June	1.33	75.97	62.39	153.31
July			9.40	162.71
August			0.23	162.94
September			54.63	217.57
October			23.03	240.60
November			78.22	318.82
December			39.46	358.28
January			7.64	365.92
February			71.43	437.35

March(P)			65.17	502.52
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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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(+)237.03	(+)237.03	(-)860.43	(-)860.43
May	(+)571.36	(+)808.39	(-)819.81	(-)1680.24
June	(-)31.54	(+)776.85	2943.25	(+)1263.01
July			119.99	(+)1383.00
August			(-)158.07	(+)1224.93
September			(-)1257.40	(-)32.47
October			(+)390.77	(+)358.30
November			(-)610.70	(-)252.40
December			(+)2002.56	(+)1750.16
January			(+)290.46	(+)2040.62
February			(-)275.79	(+)1764.83
March (P)			(-)666.12	(+)1098.71

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	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(+)211.88	(+)211.88	(-)904.43	(-)904.43
May	(+)389.15	(+)601.03	(-)1005.78	(-)1910.21
June	(-)468.10	(+)132.93	2661.82	(+)751.61
July			(-)130.52	(+)621.09
August			(-)343.48	(+)277.61
September			(-)1550.61	(-)1273.00
October			(+)181.62	(-)1091.38
November			(-)828.96	(-)1920.34
December			(+)1603.38	(-)316.96
January			(+)88.31	(-)228.65
February			(-)645.76	(-)874.41
March (P)			(-)2207.72	(-)3082.13

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.