

Government of Himachal Pradesh
(UNAUDITED PROVISIONAL FIGURES)

Monthly Key Indicators for the month of May 2017

(₹ in crore)

Sl. No	Description	Budget Estimates 2017-18	Actual upto 05/2017	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the
1	Revenue Receipts	27713.89	1724.73	6.22	6.87
	(a) Tax Revenue	12764.99	1449.65	11.36	12.16
(i)	Stamps and Registration Fees	270.10	35.58	13.17	8.67
(ii)	Land Revenue	19.63	4.20	21.40	8.27
(iii)	Sales Tax	5135.48	839.45	16.35	10.70
(iv)	State Excise Duties	1351.49	204.03	15.10	14.20
(v)	Other Taxes and Duties	5988.29	366.39	6.12	13.09
	(b)Non-Tax Revenue	1602.06	275.08	17.17	12.49
	(c)Grants-in-aid & Contributions	13346.84	0.00	0.00	1.26
2	Capital Receipts	4964.45	1929.05	38.86	23.36
	(a)Recovery of Loans & Advances	18.59	1.44	7.75	6.17
	(b)Other Receipts	0.00	17.40	0.00	0.00
	(c)Borrowings and other liabilities	4945.86	1910.21	38.62	23.44
3	Total Receipts (1+2)	32678.34	3653.78	11.18	9.09
4	Non-Plan Expenditure (a+d)	24144.85	3142.35	13.01	10.50
	(a)Non-Plan Expenditure on Revenue Account	23836.92	3142.78	13.18	10.67
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	3500.00	283.51	8.10	7.71
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	11240.23	1686.46	15.00	13.52
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & Advances)	307.93	(-)0.43	(-)0.14	(-)0.27
5	Plan Expenditure (a+c)	8085.73	420.51	5.20	4.88
	(a)Plan Expenditure on Revenue Account	4918.30	262.19	5.33	5.15
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	357.97	39.07	10.91	13.88
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	3167.43	158.32	5.00	4.45
6	Total Expenditure{4(a+d)+5(a+c) + 7}	32678.34	3653.78	11.18	9.09
	(a) Revenue Expenditure 4(a)+5(a)	28755.22	3404.97	11.84	9.75
	(b) Capital Expenditure 4(d)+5(C)	3475.36	157.89	4.54	3.93
7	Loans &Advances disbursed	447.74	90.92	20.31	6.46
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-)1041.33	(-)1680.24	(-)161.36	(-)168.91
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-)4945.86	(-)1910.21	(-)38.62	(-)23.65

Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

(₹In Crores)

Month	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	705.11	705.11	949.35	949.35
May	1019.62	1724.73	854.97	1804.32
June			3971.47	5775.79
July			2316.98	8092.77
August			2506.32	10599.09
September			1013.57	11612.66
October			2738.12	14350.78
November			2374.74	16725.52
December			2118.61	18844.13
January			2057.80	20901.93
February			1395.88	22297.81
March(P)			3393.28	25691.09

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	601.61	601.61	855.07	855.07
May	848.04	1449.65	579.70	1434.77
June			1067.30	2502.07
July			994.25	3496.32
August			870.02	4366.34
September			645.97	5012.31
October			1200.43	6212.74
November			637.88	6850.62
December			1190.86	8041.48
January			745.00	8786.48
February			596.31	9382.79
March(P)			1807.38	11190.17

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	103.50	103.50	44.14	44.14
May	171.58	275.08	164.19	208.33
June			144.26	352.59
July			137.32	489.91
August			177.82	667.73
September			222.90	890.63
October			104.14	994.77
November			156.73	1151.50
December			60.94	1212.44
January			46.74	1259.18
February			54.45	1313.63
March(P)			395.35	1708.98

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	50.14	50.14
May	111.08	161.22
June			144.26	352.59
July			3753.95	4106.54
August			1458.48	5565.02
September			144.70	5709.72
October			1433.55	7143.27
November			1580.13	8723.40
December			866.81	9590.21
January			1266.06	10856.27
February			745.12	11601.39
March(P)			1190.55	12791.94

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	905.11	905.11	465.24	465.24
May	1023.94	1929.05	491.19	956.43
June			(-)1370.97	(-)414.54
July			(-)159.03	(-)255.51
August			(-)38.69	(-)294.20
September			1812.22	1518.02
October			(-)232.64	1285.38
November			(-)101.56	1183.82
December			(-)163.11	1020.71
January			(-)90.59	930.12
February			665.15	1595.27
March (P)			4170.57	5765.84

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)
Recovery of Loans and Advances

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

(₹In Crores)

Month	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	0.68	0.68	0.69	0.69
May	0.76	1.44	0.46	1.15
June			1.08	2.23
July			0.72	2.95
August			0.72	3.67
September			0.85	4.52
October			0.75	5.27
November			0.73	6.00
December			2.61	8.61
January			2.71	11.32
February			0.76	12.08
March (P)			17.43	29.51

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)

Other Receipts

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

(₹ In Crores)

Month	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	..	..	..	..
May	17.40	17.40	..	..
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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	904.43	904.43	464.55	464.55
May	1005.78	1910.21	490.73	955.28
June			(-)1372.05	(-)416.77
July			(-)158.31	(-)258.46
August			(-)39.41	(-)297.87
September			1811.37	1513.5
October			(-)233.39	1280.11
November			(-)102.29	1177.82
December			(-)165.72	1012.10
January			(-)93.30	918.80
February			664.39	1583.19
March (P)			4153.14	5736.33

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)

Total Receipt

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

(₹ In Crores)

Month	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	1610.22	1610.22	1414.59	1414.59
May	2043.56	3653.78	1346.16	2760.75
June			2600.50	5361.25
July			2476.01	7837.26
August			2467.63	10304.89
September			2825.79	13130.68
October			2505.48	15636.16
November			2273.18	17909.34
December			1955.50	19864.84
January			1967.21	21832.05
February			2061.03	23893.08
March (P)			7563.85	31456.93

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	1449.87	1449.87	1285.45	1285.45
May	1692.48	3142.35	1090.92	2376.37
June			2119.49	4495.86
July			1722.27	6218.13
August			1628.10	7846.23
September			2002.40	9848.63
October			1624.73	11473.36
November			1725.62	13198.98
December			1514.73	14713.71
January			1612.66	16326.37
February			1593.07	17919.44
March (P)			2652.56	20572.00

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	1450.08	1450.08	1286.01	1286.01
May	1692.70	3142.78	1091.31	2377.32
June			2108.44	4485.76
July			1684.50	6170.26
August			1603.47	7773.73
September			1995.73	9769.46
October			1622.18	11391.64
November			1720.83	13112.47
December			1502.86	14615.33
January			1592.20	16207.53
February			1551.43	17758.96
March (P)			2432.70	20191.66

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	195.48	195.48	171.91	171.91
May	88.03	283.51	90.34	262.25
June			169.54	431.79
July			229.65	661.44
August			183.34	844.78
September			353.93	1198.71
October			208.45	1407.16
November			118.43	1525.59
December			194.98	1720.57
January			228.29	1948.86
February			150.97	2099.83
March (P)			400.45	2500.28

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)

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	(-)0.21	(-)0.21	(-)0.55	(-)0.55
May	(-)0.22	(-)0.43	(-)0.40	(-)0.95
June			9.15	10.10
July			37.77	47.87
August			24.63	72.50
September			6.67	79.17
October			2.55	81.72
November			4.79	86.51
December			11.87	98.38
January			20.46	118.84
February			41.64	160.48
March (P)			219.86	380.34

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	160.31	160.31	119.13	119.13
May	260.20	420.51	237.59	356.72
June			446.07	802.79
July			752.97	1555.76
August			776.14	2331.90
September			736.75	3068.65
October			850.65	3919.30
November			545.91	4465.21
December			434.97	4900.18
January			347.89	5248.07
February			363.56	5611.63
March (P)			1983.62	7595.25

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.

(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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	115.46	115.46	107.52	107.52
May	146.73	262.19	122.84	230.36
June			306.60	536.96
July			608.58	1145.54
August			459.44	1604.98
September			488.22	2093.20
October			631.68	2724.88
November			300.00	3024.88
December			312.58	3337.46
January			136.60	3474.06
February			215.33	3689.39
March (P)			788.82	4478.21

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	44.85	44.85	11.61	11.61
May	113.47	158.32	114.75	126.36
June			139.47	265.83
July			144.39	410.22
August			316.70	726.92
September			248.73	975.65
October			218.77	1194.42
November			245.91	1440.33
December			122.39	1562.72
January			211.29	1774.01
February			148.23	1922.24
March (P)			1194.80	3117.04

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	1610.22	1610.22	1414.59	1414.59
May	2043.56	3653.78	1346.16	2760.75
June			2600.50	5361.25
July			2476.01	7837.26
August			2467.63	10304.89
September			2825.79	13130.68
October			2505.48	15636.16
November			2273.18	17909.34
December			1955.50	19864.84
January			1967.21	21832.05
February			2061.03	23893.08
March (P)			7563.85	31456.93

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	1565.54	1565.54	1393.53	1393.53
May	1839.43	3404.97	1214.15	2607.68
June			2415.04	5022.72
July			2293.08	7315.80
August			2062.91	9378.71
September			2483.95	11862.66
October			2253.86	14116.52
November			2020.83	16137.35
December			1815.44	17952.79
January			1728.80	19681.59
February			1766.76	21448.35
March (P)			3221.52	24669.87

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	44.64	44.64	11.06	11.06
May	113.25	157.89	114.35	125.41
June			150.52	275.93
July			182.16	458.09
August			341.33	799.42
September			255.40	1054.82
October			221.32	1276.14
November			250.70	1526.84
December			134.26	1661.10
January			231.75	1892.85
February			189.87	2082.72
March(P)			1414.66	3497.38

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	0.04	0.04	10.00	10.00
May	90.88	90.92	17.66	27.66
June			34.94	62.60
July			0.77	63.37
August			63.39	126.76
September			86.44	213.20
October			30.30	243.50
November			1.65	245.15
December			5.80	250.95
January			6.66	257.61
February			104.40	362.01
March(P)			2927.67	3289.68

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	(-)860.43	(-)860.43	(-)444.18	(-)444.18
May	(-)819.81	(-)1680.24	(-)359.18	(-)803.36
June			(+1556.43	(+753.07
July			(+2.39	(+776.97
August			(+443.41	(+1220.38
September			(-)1470.38	(-)250.00
October			(-)15.74	(+234.26
November			(+353.91	(+588.17
December			(+303.17	(+891.34
January			(+329.00	(+1220.34
February			(-)370.88	(+849.46
March (P)			(+171.76	(+1021.22

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	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	(-)904.43	(-)904.43	(-)464.55	(-)464.55
May	(-)1005.78	(-)1910.21	(-)490.73	(-)955.28
June			(+)1372.05	(+)416.77
July			(-)158.31	(+)258.46
August			(+)39.41	(+)297.87
September			(-)1811.37	(-)1513.50
October			(+)233.39	(-)1280.11
November			(+)102.29	(-)1177.82
December			(+)165.72	(-)1012.10
January			(+)93.30	(-)918.80
February			(-)644.39	(-)1583.19
March (P)			(-)4153.14	(-)5736.33

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.