

Government of Himachal Pradesh
(UNAUDITED PROVISIONAL FIGURES)

Monthly Key Indicators for the month of Sept 2017

(₹ in crore)

Sl. No	Description	Budget Estimates 2017-18	Actual upto 09/2017	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the previous year
1	Revenue Receipts	27713.89	11819.12	42.65	44.20
	(a) Tax Revenue	12764.99	5304.10	41.55	42.47
(i)	Stamps and Regisreation Fees	270.10	116.18	43.01	46.39
(ii)	Land Revenue	19.63	9.87	50.28	30.76
(iii)	Sales Tax	5135.48	1913.07	37.25	44.66
(iv)	State Excise Duties	1351.49	631.73	46.74	46.85
(v)	Other Taxes and Duties	5988.29	2633.25*	43.97	39.46
	(b)Non-Tax Revenue	1602.06	1288.20	80.41	53.38
	(c)Grants-in-aid & Contributions	13346.84	5226.82	39.16	44.61
2	Capital Receipts	4964.45	1314.19	26.47	37.08
	(a)Recovery of Loans & Advances	18.59	6.42	34.53	24.26
	(b)Other Receipts	0.00	34.77	0.00	0.00
	(c)Borrowings and other liabilities	4945.86	1273.00	25.74	37.13
3	Total Receipts (1+2)	32678.34	13133.31	40.19	43.24
4	Non-Plan Expenditure (a+d)	24144.85	10449.33	43.28	43.53
	(a)Non-Plan Expenditure on Revenue Account	23836.92	10362.87	43.47	43.86
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	3500.00	1328.06	37.94	35.26
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	11240.23	4894.60	43.55	41.73
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & advances)	307.93	86.46	28.08	(-) 0.27
5	Plan Expenditure (a+c)	8085.73	2466.41	30.50	41.98
	(a)Plan Expenditure on Revenue Account	4918.30	1488.72	30.27	46.82
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	357.97	142.20	39.72	55.30
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	3167.43	977.69	30.87	34.36
6	Total Expenditure{4(a+d)+5(a+c) + 7}	32678.34	13133.31	40.19	43.24
	(a) Revenue Expenditure 4(a)+5(a)	28755.22	11851.59	41.22	44.35
	(b) Capital Expenditure 4(d)+5 (C)	3475.36	1064.15	30.62	33.06
7	Loans &Advances disbursed	447.74	217.57	48.59	49.79
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-)1041.33	(-)32.47	(-)3.12	(-)52.56
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-)4945.86	(-)1273.00	(-)25.74	(-)37.13

* Includes ₹ 267.08 Crore GST.

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	5126.37	6851.10	3971.47	5775.79
July	2240.39	9091.49	2316.98	8092.77
August	1813.61	10905.10	2506.32	10599.09
September	914.02	11819.12	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	1556.80	3006.45	1067.30	2502.07
July	1135.58	4142.03	994.25	3496.32
August	682.85	4824.88	870.02	4366.34
September	479.22	5304.10	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	372.15	647.23	144.26	352.59
July	111.50	758.73	137.32	489.91
August	322.27	1081.88	177.82	667.73
September	206.32	1288.20	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	3197.42	3197.42	144.26	352.59
July	993.31	4190.73	3753.95	4106.54
August	807.61	4998.34	1458.48	5565.02
September	228.48	5226.82	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	(-)2661.05	(-)732.00	(-)1370.97	(-)414.54
July	131.42	(-)600.58	(-)159.03	(-)255.51
August	357.84	(-)242.74	(-)38.69	(-)294.20
September	1556.93	1314.19	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

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	0.77	2.21	1.08	2.23
July	0.80	3.01	0.72	2.95
August	0.72	3.73	0.72	3.67
September	2.69	6.42	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

Month	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	..	..	..	..
May	17.40	17.40	..	..
June	..	17.40	..	..
July	0.10	17.50	..	..
August	13.64	31.14	..	..
September	3.63	34.77	..	..
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	(-)2661.82	(-)751.61	(-)1372.05	(-)416.77
July	130.52	(-)621.09	(-)158.31	(-)258.46
August	343.48	(-)277.61	(-)39.41	(-)297.87
September	1550.61	1273.00	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	2465.32	6119.10	2600.50	5361.25
July	2371.81	8490.91	2476.01	7837.26
August	2171.45	10662.36	2467.63	10304.89
September	2470.95	13133.31	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

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	1842.63	4984.98	2119.49	4495.86
July	1787.82	6772.80	1722.27	6218.13
August	1723.05	8495.85	1628.10	7846.23
September	1953.48	10449.33	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

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	1826.83	4969.61	2108.44	4485.76
July	1767.41	6737.02	1684.50	6170.26
August	1700.40	8437.42	1603.47	7773.73
September	1925.45	10362.87	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	199.73	483.24	169.54	431.79
July	207.93	691.17	229.65	661.44
August	272.62	963.79	183.34	844.78
September	364.27	1328.06	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
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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)

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	15.80	15.37	9.15	10.10
July	20.41	35.78	37.77	47.87
August	22.65	58.43	24.63	72.50
September	28.03	86.46	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
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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)

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	560.30	980.81	446.07	802.79
July	574.59	1555.40	752.97	1555.76
August	448.17	2003.57	776.14	2331.90
September	462.84	2466.41	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
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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)

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	356.29	618.48	306.60	536.96
July	352.99	971.47	608.58	1145.54
August	271.28	1242.75	459.44	1604.98
September	245.97	1488.72	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
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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)

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	204.01	362.33	139.47	265.83
July	221.60	583.93	144.39	410.22
August	176.89	760.82	316.70	726.92
September	216.87	977.69	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
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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)

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	2465.32	6119.1	2600.50	5361.25
July	2371.81	8490.91	2476.01	7837.26
August	2171.45	10662.36	2467.63	10304.89
September	2470.95	13133.31	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
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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)

Expenditure on Revenue Account

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

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	2183.12	5588.09	2415.04	5022.72
July	2120.40	7708.49	2293.08	7315.80
August	1971.68	9680.17	2062.91	9378.71
September	2171.42	11851.59	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
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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)

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	219.81	377.70	150.52	275.93
July	242.01	619.71	182.16	458.09
August	199.54	819.25	341.33	799.42
September	244.90	1064.15	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	62.39	153.31	34.94	62.60
July	9.40	162.71	0.77	63.37
August	0.23	162.94	63.39	126.76
September	54.63	217.57	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	2943.25	(+)1263.01	(+)1556.43	(+)753.07
July	119.99	(+)1383.00	(+)2.39	(+)776.97
August	(-)158.07	(+)1224.93	(+)443.41	(+)1220.38
September	(-)1257.40	(-)32.47	(-)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	2661.82	(+)751.61	(+)1372.05	(+)416.77
July	(-)130.52	(+)621.09	(-)158.31	(+)258.46
August	(-)343.48	(+)277.61	(+)39.41	(+)297.87
September	(-)1550.61	(-)1273.00	(-)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.