

**Government of Haryana**  
**Accounts at a Glance**  
**(at the end of July, 2015)**  
**(Unaudited provisional figures)**  
**Monthly Key Indicators for the month of July, 2015**

(₹ in crores)

|    | Description  | Budget Estimates 2015-16 | Actual up to July, 2015 | % of Actuals to Budget Estimates |   |
|----|--|--------------------------|-------------------------|----------------------------------|---|
|    |  |                          |                         | Current Year                     | Corresponding period of the previous year |
| 1. | <b>Revenue-Receipts</b>  |                          |                         |                                  |   |
|    | <b>(a) Tax Revenue</b>   | <b>38929.40</b>          | 12240.22                | 31.44                            | 29.31                                     |
|    | (i) Stamps and Registration Fees   | 3600.00                  | 1053.98                 | 29.28                            | 29.11                                     |
|    | (ii) Land Revenue  | 16.50                    | 5.01                    | 30.36                            | 39.78                                     |
|    | (iii) Sales Tax  | 22821.40                 | 7052.22                 | 30.90                            | 29.40                                     |
|    | (iv) State Excise Duties   | 4567.50                  | 1669.62                 | 36.55                            | 27.57                                     |
|    | (v) Other Taxes and Duties   | 7924.00                  | 2459.39                 | 31.04                            | 42.89                                     |
|    | <b>(b) Non –Tax Revenue</b>  | <b>6885.39</b>           | 1293.85                 | 18.79                            | 17.38                                     |
|    | <b>(c) Grants-in-aid and Contribution</b>                                | <b>6497.31</b>           | 1846.26                 | 28.42                            | 3.20                                      |
| 2. | <b>Capital Receipt</b>   |                          |                         |                                  |   |
|    | (a) Recovery of loans and advances                                       | 392.10                   | 100.97                  | 25.75                            | 24.60                                     |
|    | (b) Other Receipts   | 12.50                    | 1.80                    | 14.40                            | 10.45                                     |
|    | (c) Borrowings & Other liabilities                                       | 16423.59                 | 3034.39                 | 18.48                            | 37.86                                     |
| 3. | <b>Total Receipt (1+2)</b>   | 69140.29                 | 18517.49                | 26.78                            | 26.47                                     |
| 4. | <b>Non Plan Expenditure (a+d)</b>  | 43208.62                 | 13285.31                | 30.75                            | 29.06                                     |
|    | (a) Non Plan Expenditure on Revenue Account                              |                          |                         |                                  |   |
|    | (b) Non Plan Expenditure on Interest Payment (Revenue)                   | 8563.75                  | 1990.74                 | 23.25                            | 22.43                                     |
|    | (c) Non Plan Expenditure on Salaries/Wages (Revenue + Capital)           | 9121.48                  | 2617.74                 | 28.70                            | 29.34                                     |
|    | (d) Non Plan Expenditure on Capital Account (excluding loans & Advances) | -253.90                  | 493.80                  | ---                              | ---                                       |

|    |  |           |            |       |       |
|----|--|-----------|------------|-------|-------|
| 5. | <b>Plan Expenditure (a + c)</b>                                      | 18661.00  | 3315.76    | 17.77 | 21.98 |
|    | (a) Plan Expenditure on Revenue Account                              |           |            |       |       |
|    | (b) Plan Expenditure on Salaries/Wages (Revenue +Capital)            | 1351.69   | 385.95     | 28.55 | 27.38 |
|    | (c) Plan Expenditure on Capital Account (excluding loans & advances) | 6157.80   | 990.08     | 16.08 | 26.71 |
| 6. | <b>Total Expenditure [4 +5]</b>                                      | 67773.52  | 18084.95   | 26.68 | 26.47 |
|    | (a) Revenue Expenditure {4(a)+5(a)}                                  | 61869.62  | 16601.07   | 26.83 | 26.92 |
|    | (b) Capital Expenditure {4(d)+5(c)}                                  | 5903.90   | 1483.88    | 25.13 | 22.98 |
| 7. | <b>Loans and Advances disbursed</b>                                  | 1366.77   | 432.54     | 31.65 | 40.33 |
| 8. | <b>Revenue Surplus(+)/Deficit (-){1-6(a)}</b>                        | -9557.52  | (-)1220.74 | 12.77 | 56.85 |
| 9. | <b>Fiscal Surplus/Deficit {1+2(a)+2(b)-6-7}</b>                      | -16423.59 | (-)3034.39 | 18.48 | 37.86 |

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**Sr. Dy Accountant General (A/cs)**