

GOVERNMENT OF HIMACHAL PRADESH
ACCOUNTS AT A GLANCE (At the end of March(P) 2020
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key indicator for the month of March(P) 2020

(₹ in Crores)

Sl. No.	Description	Budget Estimates 2019-20	Actuals upto 03/2020	% of Actual to Budget Estimates	
				Current	Corresponding period of the previous year
1	Revenue Receipts	33746.95	30742.41	91.10	101.81
	(a) Tax Revenue (i+ii+iii+iv+v+vi+vii)	15319.43	12301.38	80.30	88.85
(i)	GST	3238.00	3550.34	109.65	82.24
(ii)	Stamps and Registration	289.23	259.58	89.75	92.76
(iii)	Land Revenue	22.52	4.79	21.27	39.58
(iv)	Sales Tax	1491.39	1169.53	78.42	89.82
(v)	State Excise Duties	1625.37	1660.02	102.13	103.92
(vi)	State's Share of Union Taxes	7898.10	4677.56	59.22	85.01
(vii)	Other Taxes and Duties	754.82	979.56	129.77	113.74
	(b) Non –Tax Revenue	2442.86	2501.51	102.40	142.82
	(c) Grants –in-Aid and Contribution	15984.66	15939.52	99.72	109.67
2	Capital Receipts	7379.03	4150.65	56.25	34.62
	(a) Recovery of Loans and Advances (Non debt Capital Receipts)	26.73	21.04	78.71	63.18
	(b) Other Receipts	0.00	2.04	0.00	0.00
	(c) Borrowings and Other Liabilities (Net)	7352.30	4127.57	56.14	34.38
3	Total Receipts (1+2)	41125.98	34893.06	84.84	88.01
4	Revenue Expenditure (a+b+c+d+e)	36078.21	29572.89	81.97	85.26
	(a) Expenditure on Revenue Account {(excluding (b), (c), (d) & (e)}	11173.93	8151.22	72.95	92.72
	(b) Expenditure on Interest Payments	4550.00	3118.94	68.55	70.44
	(c) Expenditure on Salaries/Wages	12627.63	11741.05	92.98	82.97
	(d) Expenditure on Pension	6660.42	5489.75	82.42	84.01
	(e) Expenditure on Subsidy	1066.23	1071.93	100.53	118.24
5	Capital Expenditure (a+b)	4579.89	4861.96	106.16	108.09
	(a) Expenditure on Capital Account {(excluding (b)}	4579.89	4861.96	106.16	108.09
	(b) Expenditure on Salaries/Wages	0.00	0.00	0.00	0.00
6	Sector Wise Expenditure				
(i)	General Sector	14872.40	11411.91	76.73	80.79
	(a) Revenue	14351.28	11211.55	78.12	80.11
	(b) Capital	181.23	200.36	110.56	133.85
(ii)	Social Sector	16842.21	13214.18	78.46	92.54
	(a) Revenue	13895.13	11956.90	86.05	90.91
	(b) Capital	1261.07	1257.28	99.70	112.30
(iii)	Economic Sector	12526.90	9798.49	78.22	82.03
	(a) Revenue	7831.82	6394.17	81.64	74.09
	(b) Capital	3195.60	3404.32	106.53	105.16
(iv)	Grants-in-aid Contributions	10.82	10.27	94.92	86.78
7	Total Expenditure (4+ 5 + 8)	41125.98	34893.06	84.84	88.01
8	Loans and Advances Disbursed	457.06	458.21	100.25	104.42
9	Revenue Surplus (+)/Deficit (-) (1 - 4)	(-)2342.08	1169.52	149.94	173.59
10	Fiscal /Surplus(+)/Deficit (-) [{ 1 + 2(a) +2(b)} -7]	(-)7352.30	(-)4127.57	(-)56.14	(-)34.38
11	Primary Deficit (-)/Surplus (+) [[{1 +2(a)+2(b)}]- [{4(a)+(c)+(d)+(e)}+ 5 + 8]	(-)2802.30	(-)1008.63	(-)35.99	108.76

Monthly Trend
(Format of the Progressive Figures)
REVENUE RECEIPTS
(Refer to Item No. 1(a) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	1013.16	1013.16	990.04	990.04
May	987.76	2000.92	912.08	1902.12
June	896.18	2897.10	837.94	2740.06
July	955.18	3852.28	990.38	3730.44
August	1100.96	4953.24	774.22	4504.66
September	931.42	5884.66	1220.87	5725.53
October	1039.64	6924.30	986.56	6712.09
November	1033.20	7957.50	1038.89	7750.98
December	1075.83	9033.33	1067.93	8818.91
January	1019.74	10053.07	937.29	9756.20
February	746.48	10799.55	1288.17	11044.37
March (Preliminary)	1501.83	12301.38	1958.21	13002.58

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Monthly Trend
(Format of the Progressive Figures)
REVENUE RECEIPTS
(Refer to Item No. 1(b) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	197.62	197.62	159.42	159.42
May	176.52	374.14	145.27	304.69
June	212.02	586.16	148.52	453.21
July	261.42	847.58	193.02	646.23
August	345.45	1193.03	450.02	1096.25
September	192.03	1385.06	327.29	1423.54
October	156.27	1541.33	218.64	1642.18
November	89.63	1630.96	146.40	1788.58
December	203.72	1834.68	132.94	1921.52
January	99.56	1934.24	139.75	2061.27
February	103.32	2037.56	352.35	2413.62
March (Preliminary)	463.95	2501.51	415.89	2829.51

Monthly Trend
(Format of the Progressive Figures)
REVENUE RECEIPTS
(Refer to Item No. 1(c) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	663.11	663.11	804.52	804.52
May	1818.08	2481.19	1648.92	2453.44
June	1233.53	3714.72	1024.84	3478.28
July	1362.45	5077.17	978.15	4456.43
August	1092.36	6169.53	1719.19	6175.62
September	2211.71	8381.24	1482.55	7658.17
October	1082.47	9463.71	74.81	7732.98
November	738.39	10202.10	1976.68	9709.66
December	2110.75	12312.85	702.26	10411.92
January	1157.03	13469.88	1990.01	12401.93
February	1136.31	14606.19	943.45	13345.38
March (Preliminary)	1333.33	15939.52	1772.27	15117.65

Monthly Trend
(Format of the Progressive Figures)
CAPITAL RECEIPTS
(Refer to Item No. 2(a) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	0.70	0.70	0.61	0.61
May	0.63	1.33	0.87	1.48
June	1.13	2.46	0.66	2.14
July	2.94	5.40	0.72	2.86
August	1.62	7.02	0.58	3.44
September	0.61	7.63	0.66	4.10
October	0.51	8.14	0.94	5.04
November	0.51	8.65	0.85	5.89
December	0.49	9.14	0.76	6.65
January	0.63	9.77	0.59	7.24
February	4.93	14.70	0.62	7.86
March (Preliminary)	6.34	21.04	13.77	21.83

Monthly Trend
(Format of the Progressive Figures)
CAPITAL RECEIPTS
(Refer to Item No. 2(b) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	0.15	0.15	0.42	0.42
May	0.01	0.16	0.00	0.42
June	0.00	0.16	0.00	0.42
July	0.00	0.16	0.00	0.42
August	0.00	0.16	1.18	1.60
September	0.36	0.52	0.13	1.73
October	0.91	1.43	3.73	5.46
November	0.00	1.43	0.00	5.46
December	0.02	1.45	0.01	5.47
January	0.00	1.45	0.00	5.47
February	0.02	1.47	3.03	8.50
March (Preliminary)	0.57	2.04	0.33	8.83

Monthly Trend
(Format of the Progressive Figures)
CAPITAL RECEIPTS
(Refer to Item No. 2(c) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	87.85	87.85	(-)211.88	(-)211.88
May	(-)744.06	(-)831.91	(-)389.15	(-)601.03
June	(+)116.67	(-)715.24	468.10	(-)132.93
July	(+)237.60	(-)477.64	446.14	313.21
August	574.41	96.77	(-)234.85	78.36
September	105.31	-8.54	(-)310.21	(-)231.85
October	1545.93	1537.39	1181.49	949.64
November	372.85	1910.24	(-)816.65	132.99
December	(-)606.46	1303.78	720.98	853.07
January	1176.71	2480.49	(-)274.73	578.34
February	1069.74	3550.23	844.43	1422.77
March (Preliminary)	577.34	4127.57	1265.85	2688.62

Monthly Trend
(Format of the Progressive Figures)
REVENUE EXPENDITURE
(Refer to Item No. 4(a) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	307.89	307.89	257.70	257.70
May	261.81	569.70	540.13	797.83
June	600.03	1169.73	447.57	1245.40
July	780.67	1950.40	781.02	2026.42
August	1076.00	3026.40	753.96	2780.38
September	474.28	3500.68	677.59	3457.97
October	1405.04	4905.72	664.51	4122.48
November	248.54	5154.26	430.04	4552.52
December	480.13	5634.39	796.91	5349.43
January	901.75	6536.14	531.50	5880.93
February	784.42	7320.56	829.61	6710.54
March (Preliminary)	830.66	8151.22	1443.65	8154.19

Monthly Trend
(Format of the Progressive Figures)
REVENUE EXPENDITURE
(Refer to Item No. 4(b) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	176.16	176.16	164.50	164.50
May	128.85	305.01	116.39	280.89
June	216.90	521.91	229.79	510.68
July	257.10	779.01	228.55	739.23
August	320.68	1099.69	290.17	1029.40
September	329.37	1429.06	355.55	1384.95
October	269.31	1698.37	237.60	1622.55
November	150.48	1848.85	145.92	1768.47
December	236.53	2085.38	229.16	1997.63
January	294.56	2379.94	277.68	2275.31
February	323.64	2703.58	276.11	2551.42
March (Preliminary)	415.36	3118.94	449.26	3000.68

Monthly Trend
(Format of the Progressive Figures)
REVENUE EXPENDITURE
(Refer to Item No. 4(c) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	1004.72	1004.72	923.78	923.78
May	973.53	1978.25	1002.53	1926.31
June	936.67	2914.92	916.82	2843.13
July	937.08	3852.00	885.96	3729.09
August	937.69	4789.69	887.78	4616.87
September	1057.97	5847.66	940.32	5557.19
October	838.68	6686.34	917.32	6474.51
November	1102.23	7788.57	988.46	7462.97
December	951.40	8739.97	903.32	8366.29
January	942.37	9682.34	895.39	9261.68
February	973.16	10655.50	904.49	10166.17
March (Preliminary)	1085.55	11741.05	1042.00	11208.35

Monthly Trend
(Format of the Progressive Figures)
REVENUE EXPENDITURE
(Refer to Item No. 4(d) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	421.43	421.43	370.97	370.97
May	493.16	914.59	427.73	798.70
June	468.42	1383.01	429.56	1228.26
July	463.40	1846.41	410.05	1638.31
August	450.43	2296.84	397.96	2036.27
September	476.99	2773.83	411.78	2448.05
October	444.95	3218.78	391.14	2839.19
November	434.20	3652.98	396.66	3235.85
December	439.74	4092.72	411.21	3647.06
January	439.48	4532.20	420.71	4067.77
February	457.85	4990.05	405.94	4473.71
March (Preliminary)	499.70	5489.75	499.03	4972.74

Monthly Trend
(Format of the Progressive Figures)
REVENUE EXPENDITURE
(Refer to Item No. 4(e) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	0.00	0.00
May	0.00	0.00	48.13	48.13
June	61.97	61.97	19.10	67.23
July	53.61	115.58	85.36	152.59
August	64.19	179.77	120.16	272.75
September	178.05	357.82	58.79	331.54
October	153.83	511.65	59.46	391.00
November	85.62	597.27	66.79	457.79
December	78.40	675.67	37.56	495.35
January	17.79	693.46	15.25	510.60
February	48.00	741.46	615.37	1125.97
	330.47	1071.93	156.63	1282.60

Monthly Trend
(Format of the Progressive Figures)
CAPITAL EXPENDITURE
(Refer to Item No. 5(a) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	52.38	52.38	16.89	16.89
May	199.72	252.10	117.73	134.62
June	114.19	366.29	435.89	570.51
July	284.01	650.30	214.48	784.99
August	214.94	865.24	221.08	1006.07
September	661.20	1526.44	198.51	1204.58
October	711.74	2238.18	195.41	1399.99
November	204.41	2442.59	207.79	1607.78
December	393.67	2836.26	220.06	1827.84
January	846.48	3682.74	645.35	2473.19
February	472.94	4155.68	360.53	2833.72
March (Preliminary)	706.28	4861.96	1748.77	4582.49

Monthly Trend
(Format of the Progressive Figures)
CAPITAL EXPENDITURE
(Refer to Item No. 5(b) of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	0.00	0.00
May	0.00	0.00	0.00	0.00
June	0.00	0.00	0.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	0.00	0.00	0.00
September	0.00	0.00	0.00	0.00
October	0.00	0.00	0.00	0.00
November	0.00	0.00	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March (Preliminary)	0.00	0.00	0.00	0.00

Monthly Trend
(Format of the Progressive Figures)
LOANS AND ADVANCES DISBURSED
(Refer to Item No. 8 of Monthly Accounts at a Glance)

(₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	9.29	9.29
May	6.18	6.18	65.35	74.64
June	61.35	67.53	1.33	75.97
July	43.72	111.25	2.18	78.15
August	50.87	162.12	40.05	118.20
September	52.96	215.08	78.73	196.93
October	2.18	217.26	0.74	197.67
November	9.09	226.35	4.56	202.23
December	204.49	430.84	131.71	333.94
January	11.24	442.08	7.03	340.97
February	0.79	442.87	40.00	380.97
March (Preliminary)	15.34	458.21	0.87	467.97