

GOVERNMENT OF HIMACHAL PRADESH
ACCOUNTS AT A GLANCE (At the end of December,2018)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key indicator for the month of December,2018

(₹ in Crores)

Sl. No.	Description	Budget Estimates 2018-19	Actuals upto 12-2018	% of Actual to Budget Estimates	
				Current	Corresponding period of the previous year
1	Revenue Receipts	30400.21	21152.35	69.58	70.26
	(a) Tax Revenue (i+ii+iii+iv+v+vi+vii)	14634.92	8818.91	60.26	65.99
(i)	GST	4064.46	2646.31	65.11	--
(ii)	Stamps and Registration	270.10	185.49	68.67	62.21
(iii)	Land Revenue	21.20	5.50	25.94	69.89
(iv)	Sales Tax	1319.82	931.04	70.54	43.95
(v)	State Excise Duties	1425.76	1055.65	74.04	70.93
(vi)	State's Share of Union Taxes	6387.00	3471.50	54.35	64.23
(vii)	Other Taxes and Duties	1146.58	523.42	45.65	175.95
	(b) Non –Tax Revenue	1981.20	1921.52	96.99	103.79
	(c) Grants –in-Aid and Contribution	13784.09	10411.92	75.54	70.32
2	Capital Receipts	7855.52	865.19	11.01	7.26
	(a) Recovery of Loans and Advances (Non debt Capital Receipts)	34.55	6.65	19.25	45.51
	(b) Other Receipts	0.00	5.47	0.00	0.00
	(c) Borrowings and Other Liabilities (Net)	7820.97	853.07	10.91	6.41
3	Total Receipts (1+2)	38255.73	22017.54	57.55	60.69
4	Revenue Expenditure (a+b+c+d+e)	33567.96	19855.76	59.15	61.63
	(a) Expenditure on Revenue Account {(excluding (b), (c), (d) & (e)}	8794.80	5349.43	60.82	55.50
	(b) Expenditure on Interest Payments	4260.00	1997.63	46.89	52.91
	(c) Expenditure on Salaries/Wages	13509.51	8366.29	61.93	66.02
	(d) Expenditure on Pension	5918.94	3647.06	61.62	66.75
	(e) Expenditure on Subsidy	1084.71	495.35	45.67	14.44
5	Capital Expenditure (a+b)	4239.63	1827.84	43.11	50.42
	(a) Expenditure on Capital Account {(excluding (b)}	4239.63	1827.84	43.11	50.42
	(b) Expenditure on Salaries/Wages	0.00	0.00	0.00	0.00
6	Sector Wise Expenditure				
(i)	General Sector	13171.99	7444.27	56.52	61.74
	(a) Revenue	13002.58	7358.45	56.59	61.78
	(b) Capital	169.41	85.82	50.66	58.07
(ii)	Social Sector	13908.81	8759.57	62.98	63.37
	(a) Revenue	12851.64	8275.68	64.39	63.01
	(b) Capital	1057.17	483.89	45.77	68.73
(iii)	Economic Sector	11798.93	5479.76	46.44	49.92
	(a) Revenue	8785.88	4221.63	48.05	51.76
	(b) Capital	3013.05	1258.13	41.76	44.57
(iv)	Grants-in-aid Contributions	10.82	0.00	0.00	0.00
7	Total Expenditure (4+ 5 + 8)	38255.73	22017.54	57.55	60.69
8	Loans and Advances Disbursed	448.14	333.94	74.52	80.02
9	Revenue Surplus (+)/Deficit (-) (1 - 4)	(-3167.75)	(+1296.59)	(+)140.93	(+)268.07
10	Fiscal /Surplus(+)/Deficit (-) [{ 1 + 2(a) +2(b)} -7]	(-7820.97)	(-853.07)	(-)10.91	(-)6.41
11	Primary Deficit (-)/Surplus (+) [{1 +2(a)+2(b)}]- [{4(a)+(c)+(d)+(e)}+ 5 + 8]	(-3560.97)	(+1144.56)	(+)132.14	(+)206.17

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	990.04	990.04	601.61	601.61
May	912.08	1902.12	448.04	1449.65
June	837.94	2740.06	1556.80	3006.45
July	990.38	3730.44	1135.58	4142.03
August	774.22	4504.66	682.85	4824.88
September	1220.87	5725.53	479.22	5304.10
October	986.56	6712.09	1288.93	6593.03
November	1038.89	7750.98	797.92	7390.95
December	1067.93	8818.91	1032.29	8423.24
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	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	193.02	646.23	111.50	758.73
August	450.02	1096.25	323.15	1081.88
September	327.29	1423.54	206.32	1288.20
October	218.64	1642.18	184.07	1472.27
November	146.40	1788.58	115.81	1588.08
December	132.94	1921.52	74.63	1662.71
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	804.52	804.52	0.00	0.00
May	1648.92	2453.44	0.00	0.00
June	1024.84	3478.28	3197.42	3197.42
July	978.15	4456.43	993.31	4190.73
August	1719.19	6175.62	807.61	4998.34
September	1482.55	7658.17	228.48	5226.82
October	74.81	7732.98	1123.02	6349.84
November	1976.68	9709.66	159.50	6509.34
December	702.26	10411.92	2876.34	9385.68
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	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	0.72	2.86	0.80	3.01
August	0.58	3.44	0.72	3.73
September	0.66	4.10	2.69	6.42
October	0.94	5.04	0.66	7.08
November	0.85	5.89	0.70	7.78
December	0.76	6.65	0.68	8.46
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	0.42	0.42	0.00	0.00
May	0.00	0.42	17.40	17.40
June	0.00	0.42	0.00	17.40
July	0.00	0.42	0.10	17.50
August	1.18	1.60	13.64	31.14
September	0.13	1.73	3.63	34.77
October	3.73	5.46	0.00	34.77
November	0.00	5.46	0.00	34.77
December	0.01	5.47	0.05	34.82
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	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	446.14	313.21	(-)130.52	(-)621.09
August	(-)234.85	78.36	(-)343.48	(-)277.61
September	(-)310.21	(-)231.85	1550.61	1273.00
October	1181.49	949.64	(-)181.62	1091.38
November	(-)816.65	132.99	828.96	1920.34
December	720.98	853.07	1603.38	316.96
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	257.70	257.70	129.66	129.66
May	540.13	797.83	227.33	356.99
June	447.57	1245.40	731.92	1088.91
July	781.02	2026.42	665.14	1754.05
August	753.96	2780.38	(-)-136.79	1617.26
September	677.59	3457.97	1161.54	2778.80
October	664.51	4122.48	623.54	3402.34
November	430.04	4552.52	701.82	4104.16
December	796.91	5349.43	132.97	4237.13
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	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	228.55	739.23	207.93	691.17
August	290.17	1029.40	272.62	963.79
September	355.55	1384.95	364.27	1328.06
October	237.60	1622.55	229.22	1557.28
November	145.92	1768.47	132.29	1689.57
December	229.16	1997.63	162.43	1852.00
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	923.78	923.78	845.32	845.32
May	1002.53	1926.31	880.21	1725.53
June	916.82	2843.13	826.22	2551.75
July	885.96	3729.09	815.05	3366.80
August	887.78	4616.87	817.66	4184.46
September	940.32	5557.19	852.34	5036.80
October	917.32	6474.51	915.03	5951.83
November	988.46	7462.97	865.45	6817.28
December	903.32	8366.29	841.08	7658.36
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	370.97	370.97	335.08	335.08
May	427.73	798.70	425.06	760.14
June	429.56	1228.26	374.81	1134.95
July	410.05	1638.31	385.26	1520.21
August	397.96	2036.27	353.80	1874.01
September	411.78	2448.05	348.01	2222.02
October	391.14	2839.19	390.03	2612.05
November	396.66	3235.85	364.35	2976.40
December	411.21	3647.06	344.51	3320.91
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	60.00	60.00
May	48.13	48.13	218.80	278.80
June	19.10	67.23	50.43	329.23
July	85.36	152.59	44.02	373.25
August	120.16	272.75	19.39	392.64
September	58.79	331.54	93.26	485.90
October	59.46	391.00	47.44	533.34
November	66.79	457.79	27.87	562.21
December	37.56	495.35	84.86	647.07
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	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	535.59	377.70
July	214.48	784.99	242.01	619.71
August	221.08	1006.07	199.53	819.25
September	198.51	1204.58	244.90	1064.15
October	195.41	1399.99	186.78	1250.93
November	207.79	1607.78	140.74	1391.67
December	220.06	1827.84	360.45	1752.12
January				
February				
March (Preliminary)				

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

(₹ in Crores)

Months	2018-2019		2017-2018	
	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				
February				
March (Preliminary)				

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	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	2.18	78.15	9.40	162.71
August	40.05	118.20	0.23	162.94
September	78.73	196.93	54.63	217.57
October	0.74	197.67	23.03	240.60
November	4.56	202.23	78.22	318.82
December	131.71	333.94	39.46	358.28
January				
February				
March (Preliminary)				