

Government of Himachal Pradesh
Accounts at a Glance (at the end of July 2015)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of July 2015

(₹ in crore)

Sl. No	Description	Budget Estimates 2015-16	Actual upto 07/2015	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the previous year
1	Revenue Receipts	23534.53	7870.12	33.44	28.76
	(a) Tax Revenue	10184.51	3218.91	31.61	32.87
(i)	Stamps and Registration Fees	215.40	73.50	34.12	29.66
(ii)	Land Revenue	15.66	2.73	17.43	1.46
(iii)	Sales Tax	3937.01	1390.84	35.33	40.93
(iv)	State Excise Duties	1137.73	335.05	29.44	32.70
(v)	Other Taxes and Duties	4878.71	1416.79	29.04	27.24
	(b)Non-Tax Revenue	1507.20	529.93	35.16	49.35
	(c)Grants-in-aid & Contributions	11842.82	4121.28	34.80	18.75
2	Capital Receipts	3301.33	(-)1630.14	(-)49.38	1.12
	(a)Recovery of Loans & Advances	16.69	2.53	15.16	0.10
	(b)Other Receipts	0.00	0.00	0.00	175.00
	(c)Borrowings and other liabilities	3284.64	(-)1632.67	49.71	(-)6.61
3	Total Receipts (1+2)	26835.86	6239.98	23.25	21.78
4	Non-Plan Expenditure (a+d)	19998.46	4884.14	24.42	22.27
	(a)Non-Plan Expenditure on Revenue Account	19721.45	4861.23	24.65	22.24
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	2950.00	578.80	19.62	5.88
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	9637.61	2238.73	23.23	22.64
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & Advances)	277.01	22.91	8.27	42.37
5	Plan Expenditure (a+c)	6439.91	1254.36	19.48	17.92
	(a)Plan Expenditure on Revenue Account	3766.24	880.61	23.38	22.99
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	239.76	69.92	29.16	2.66
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	2673.67	373.75	13.98	12.31
6	Total Expenditure{4(a+d)+5(a+c) + 7}	26835.86	6239.98	23.25	21.49
	(a) Revenue Expenditure 4(a)+5(a)	23487.69	5741.84	24.45	22.32
	(b) Capital Expenditure 4(d)+5(C)	2950.68	396.66	13.44	12.74
7	Loans &Advances disbursed	397.49	101.48	25.53	23.58
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(+)46.84	(+)2128.28	(+)4543.72	110.32
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-)3284.64	(+)1632.67	(+)149.71	(-)6.61

Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

(₹In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	653.22	653.22	818.18	818.18
May	943.98	1597.20	782.92	1601.10
June	1184.98	2782.18	1595.11	3196.21
July	5087.94	7870.12	1555.82	4752.03
August			1510.55	6262.58
September			1574.62	7837.20
October			1199.00	9036.20
November			1846.74	10882.94
December			1879.20	12762.14
January			1249.06	14011.20
February			1515.94	15527.14
March(P)			1980.46	17507.60

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	533.10	533.10	593.20	593.20
May	694.96	1228.06	427.41	1020.61
June	769.32	1997.38	851.37	1871.98
July	1221.53	3218.91	988.69	2860.67
August			617.70	3478.37
September			652.71	4131.08
October			776.50	4907.58
November			614.17	5521.75
December			729.19	6250.94
January			773.19	7024.13
February			778.29	7802.42
March(P)			779.5	8581.92

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	120.12	120.12	224.98	224.98
May	51.72	171.84	105.09	330.07
June	173.05	344.89	161.63	491.70
July	185.04	529.93	193.71	685.41
August			130.59	816.00
September			144.93	960.93
October			180.17	1141.10
November			49.41	1190.51
December			47.36	1237.87
January			52.41	1290.28
February			115.48	1405.76
March(P)			674.24	2080.00

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)

Grant in aid and Contributions

Refer to Item No.1(c) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00
May	197.30	197.30	250.42	250.42
June	242.62	439.92	582.11	832.53
July	3681.36	4121.28	373.42	1205.95
August			762.26	1968.21
September			776.98	2745.19
October			242.33	2987.52
November			1183.16	4170.68
December			1102.65	5273.33
January			423.46	5696.79
February			622.17	6318.96
March(P)			526.72	6845.68

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)

Capital Receipt

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

(₹. In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	(-)22.27	(-)22.27	(-)488.88	(-)488.88
May	799.87	777.60	570.87	81.99
June	670.30	1447.90	(-)123.65	(-)41.66
July	(-)3078.04	(-)1630.14	104.35	62.69
August			401.45	464.14
September			167.87	632.01
October			731.94	1363.95
November			(-)1.32	1362.63
December			(-)83.18	1279.45
January			439.62	1719.07
February			188.29	1907.36
March (P)			2663.54	4570.9

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	0.06	0.06	0.09	0.09
May	0.75	0.81	0.84	0.93
June	0.85	1.64	0.77	1.70
July	0.89	2.53	0.91	2.61
August			0.80	3.41
September			0.83	4.24
October			0.82	5.06
November			0.82	5.88
December			0.82	6.70
January			0.78	7.48
February			1.99	9.47
March (P)			31.09	40.56

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	350.00	350.00
May	350.00
June	350.00
July	350.00
August			..	350.00
September			..	350.00
October			..	350.00
November			...	350.00
December			...	350.00
January			...	350.00
February			200.00	550.00
March (P)			100.00	650.00

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)

Borrowings and other Liabilities

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

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	(-)22.33	(-)22.33	(-)838.97	(-)838.97
May	799.12	776.79	570.03	(-)268.94
June	669.47	1446.26	(-)124.42	(-)393.36
July	(-)3078.93	(-)1632.67	(-)39.19	(-)354.17
August			464.90	110.73
September			167.04	277.77
October			731.12	1008.89
November			(-)2.14	1006.75
December			(-)84.00	922.75
January			438.84	1361.59
February			13.70	1347.89
March (P)			2532.45	3880.34

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)

Total Receipt

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

(₹ In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	630.95	630.95	329.30	329.30
May	1743.85	2374.80	1353.79	1683.09
June	1855.28	4230.08	1471.46	3154.55
July	2009.90	6239.98	1660.17	4814.72
August			1912.00	6726.72
September			1742.49	8469.21
October			1930.94	10400.15
November			1845.42	12245.57
December			1796.02	14041.59
January			1688.68	15730.27
February			1707.23	17434.50
March (P)			4644.00	22078.50

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	411.99	411.99	235.80	235.80
May	1454.19	1866.18	1123.42	1359.22
June	1523.96	3390.14	1291.33	2650.55
July	1494.00	4884.14	1287.25	3937.80
August			1362.23	5300.03
September			1198.60	6498.63
October			1509.61	8008.24
November			1343.90	9352.14
December			1217.87	10570.01
January			1277.88	11847.89
February			1218.61	13066.50
March (P)			2943.61	16010.11

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	413.99	413.99	237.03	237.03
May	1447.61	1861.60	1118.45	1355.48
June	1521.42	3383.02	1286.83	2642.31
July	1478.21	4861.23	1283.88	3926.19
August			1362.26	5288.45
September			1197.06	6485.51
October			1509.71	7995.22
November			1349.63	9344.85
December			1217.54	10562.39
January			1277.34	11839.73
February			1216.08	13055.81
March (P)			2913.81	15969.62

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	131.35	131.35	30.26	30.26
May	87.88	219.23	137.60	167.86
June	190.81	410.04	193.11	360.97
July	168.76	578.80	(-)199.27	161.70
August			493.53	655.23
September			123.31	778.54
October			236.07	1014.61
November			194.56	1209.17
December			184.52	1393.69
January			188.47	1582.16
February			128.03	1710.19
March (P)			353.38	2063.57

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	(-)2.00	(-)2.00	(-)1.23	(-)1.23
May	6.58	4.58	4.97	(-)3.74
June	2.54	7.12	4.50	8.24
July	15.79	22.91	3.37	11.61
August			(-)0.03	11.58
September			1.54	13.12
October			(-)0.10	13.02
November			(-)5.73	7.29
December			0.33	7.62
January			0.54	8.16
February			2.53	10.69
March (P)			29.80	40.49

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	216.16	216.16	88.79	88.79
May	289.37	505.53	234.8	323.59
June	326.09	831.62	150.63	474.22
July	422.74	1254.36	251.92	726.14
August			575.12	1301.26
September			511.48	1812.74
October			419.73	2232.47
November			441.56	2674.03
December			547.49	3221.52
January			365.37	3586.89
February			399.35	3986.24
March (P)			1624.53	5610.77

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	192.99	192.99	75.51	75.51
May	137.65	330.64	136.37	211.88
June	233.81	564.45	99.49	311.37
July	316.16	880.61	177.80	489.17
August			425.69	914.86
September			248.82	1163.68
October			274.90	1438.58
November			227.16	1665.74
December			297.75	1963.49
January			204.63	2168.12
February			252.20	2420.32
March (P)			759.85	3180.17

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.

(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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	23.17	23.17	13.28	13.28
May	151.72	174.89	98.43	111.71
June	92.28	267.17	51.14	162.85
July	106.58	373.75	74.12	236.97
August			149.43	386.40
September			262.66	649.06
October			144.83	793.89
November			214.40	1008.29
December			249.74	1258.03
January			160.74	1418.77
February			147.15	1565.92
March (P)			864.68	2430.60

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)

Total Expenditure

Refer to Item 6 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	630.95	630.95	329.30	329.30
May	1743.85	2374.80	1353.79	1683.09
June	1855.28	4230.08	1471.46	3154.55
July	2009.90	6239.98	1595.92	4750.47
August			1976.25	6726.72
September			1742.49	8469.21
October			1930.94	10400.15
November			1845.42	12245.57
December			1796.02	14041.59
January			1688.68	15730.27
February			1704.23	17434.50
March (P)			4644.00	22078.50

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	606.98	606.98	312.54	312.54
May	1585.26	2192.24	1254.82	1567.36
June	1755.23	3947.47	1386.32	2953.68
July	1794.37	5741.84	1461.68	4415.36
August			1787.95	6203.31
September			1445.88	7649.19
October			1784.61	9433.80
November			1576.79	11010.59
December			155.29	12525.88
January			1481.97	14007.85
February			1468.28	15476.13
March (P)			3673.66	19149.79

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)

Expenditure on Capital Account

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

(₹ In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	21.17	21.17	16.76	16.76
May	158.3	179.47	98.97	115.73
June	94.82	274.29	85.14	200.87
July	122.37	396.66	134.24	335.11
August			188.30	523.41
September			296.61	820.02
October			146.33	966.35
November			268.63	1234.98
December			280.73	1515.71
January			206.71	1722.42
February			145.81	1576.61
March(P)			894.48	2471.09

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)

Loans and Advances Disbursed

Refer to Item 7 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	2.80	2.80	4.71	4.71
May	0.29	3.09	3.05	7.76
June	5.23	8.32	22.02	29.78
July	93.16	101.48	56.75	86.53
August			38.90	125.43
September			32.41	157.84
October			1.60	159.44
November			59.96	219.40
December			30.66	250.06
January			45.43	295.49
February			86.27	381.76
March(P)			75.86	457.62

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	(+46.24	(+46.24	(+505.64	(+505.64
May	(-641.28	(-595.04	(-471.90	(+33.74
June	(-570.25	(-1165.29	(+208.79	(+242.53
July	(+3293.57	(+2128.28	(+94.14	(+336.67
August			(-277.40	(+59.27
September			(+128.74	(+188.01
October			(-585.61	(-397.60
November			(+269.95	(-127.65
December			(+363.91	(+236.26
January			(-232.91	(+3.35
February			(+47.66	(+51.01
March (P)			(-1693.20	(-1642.19

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	2015-2016		2014-2015	
	Monthly	Progressive	Monthly	Progressive
April	(+)22.33	(+)22.33	(+)838.97	(+)838.97
May	(-)799.02	(-)776.79	(-)570.03	(+)268.94
June	(-)669.47	(-)1446.26	(+)124.42	(+)393.36
July	(+)3078.93	(+)1632.67	(-)39.19	(+)354.17
August			(-)464.90	(-)110.73
September			(-)167.04	(-)277.77
October			2.14	(-)1008.89
November			(+)2.14	(-)1006.75
December			(+)84.00	(-)922.75
January			(-)438.84	(-)1361.59
February			13.70	(-)1347.89
March (P)			(-)2532.45	3880.34

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.