

Government of Himachal Pradesh
Accounts at a Glance (at the end of May 2016)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of May 2016

(₹ in crore)

Sl. No	Description	Budget Estimates 2016-17	Actual upto 05/2016	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the previous year
1	Revenue Receipts	26270.37	1804.32	6.87	6.79
	(a) Tax Revenue	11803.00	1434.77	12.16	12.06
(i)	Stamps and Registration Fees	247.77	21.48	8.67	16.51
(ii)	Land Revenue	18.01	1.49	8.27	2.81
(iii)	Sales Tax	4715.67	504.60	10.70	16.06
(iv)	State Excise Duties	1274.26	180.93	14.20	13.31
(v)	Other Taxes and Duties	5547.29	726.27	13.09	8.37
	(b)Non-Tax Revenue	1668.50	208.33	12.49	11.40
	(c)Grants-in-aid & Contributions	12798.87	161.22	1.26	1.67
2	Capital Receipts	4094.41	956.43	23.36	0.00
	(a)Recovery of Loans & Advances	18.63	1.15	6.17	4.85
	(b)Other Receipts	0.00	0.00	#REF!	0.00
	(c)Borrowings and other liabilities	4075.78	955.28	23.44	23.65
3	Total Receipts (1+2)	30364.78	2760.75	9.09	8.85
4	Non-Plan Expenditure (a+d)	22626.52	2376.37	10.50	4.29
	(a)Non-Plan Expenditure on Revenue Account	22275.62	2377.32	10.67	9.44
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	3400.00	262.25	7.71	7.43
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	10930.34	1477.85	13.52	9.01
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & Advances)	350.90	(-)0.95	(-)0.27	1.65
5	Plan Expenditure (a+c)	7310.07	356.72	4.88	7.85
	(a)Plan Expenditure on Revenue Account	4470.36	230.36	5.15	8.78
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	264.10	36.65	13.88	9.83
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	2839.71	126.36	4.45	6.54
6	Total Expenditure{4(a+d)+5(a+c) + 7}	30364.78	2760.75	9.09	8.85
	(a) Revenue Expenditure 4(a)+5(a)	26745.98	2607.68	9.75	9.33
	(b) Capital Expenditure 4(d)+5(C)	3190.61	125.41	3.93	6.08
7	Loans &Advances disbursed	428.19	27.66	6.46	0.78
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-)475.61	(-)803.36	(-)168.91	(-)1270.37
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-)4075.78	(-)955.28	(-)23.44	(-)23.65

(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

(₹In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	949.35	949.35	653.22	653.22
May	854.97	1804.32	943.98	1597.20
June			1184.98	2782.18
July			5087.94	7870.12
August			1831.83	9701.95
September			1399.42	11101.37
October			1950.09	13051.46
November			1557.26	14608.71
December			1941.89	16550.6
January			1463.17	18013.77
February			2663.59	20677.36
March(P)			2762.61	23439.97

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	855.07	855.07	533.10	533.10
May	579.70	1434.77	694.96	1228.06
June			769.32	1997.38
July			1221.53	3218.91
August			903.58	4122.49
September			674.84	4797.33
October			862.92	5660.25
November			715.81	6376.06
December			790.41	7166.47
January			933.71	8100.18
February			749.17	8849.35
March(P)			1352.16	10201.51

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)

Non Tax Revenue

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

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	44.14	44.14	120.12	120.12
May	164.19	208.33	51.72	171.84
June			173.05	344.89
July			185.04	529.93
August			356.55	886.48
September			32.06	918.54
October			321.10	1239.64
November			59.39	1299.03
December			46.30	1345.33
January			341.29	1686.62
February			133.30	1819.92
March(P)			122.18	1942.10

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	50.14	50.14
May	111.08	161.22	197.30	197.30
June			242.62	439.92
July			3681.36	4121.28
August			571.70	4692.98
September			692.52	5385.50
October			766.07	6151.57
November			782.05	6933.62
December			1105.18	8038.80
January			188.17	8226.97
February			1781.12	10008.09
March(P)			1288.26	11296.35

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	465.24	465.24	(-)22.27	(-)22.27
May	491.19	956.43	799.87	777.60
June			670.30	1447.90
July			(-)3078.04	(-)1630.14
August			(+)911.21	(-)718.93
September			(+)742.81	23.88
October			(-)161.99	(-)138.11
November			394.48	256.37
December			16.85	273.22
January			773.67	1046.89
February			740.08	306.81
March (P)			1284.15	1590.96

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	0.69	0.69	0.06	0.06
May	0.46	1.15	0.75	0.81
June			0.85	1.64
July			0.89	2.53
August			0.75	3.28
September			2.67	5.95
October			0.81	6.76
November			0.81	7.57
December			0.77	8.34
January			0.7	9.04
February			4.94	13.98
March (P)			11.92	25.90

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April
May
June		
July		
August		
September		
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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	464.55	464.55	(-)22.33	(-)22.33
May	490.73	955.28	799.12	776.79
June			669.47	1446.26
July			(-)3078.93	(-)1632.67
August			(+910.16	(-)722.21
September			(+740.14	17.93
October			(-)162.80	(-)144.87
November			393.67	248.8
December			16.08	264.88
January			772.97	1037.85
February			745.02	292.83
March (P)			1272.23	1565.06

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1414.59	1414.59	630.95	630.95
May	1346.16	2760.75	1743.85	2374.80
June			1855.28	4230.08
July			2009.90	6239.98
August			2743.04	8983.02
September			2142.23	11125.25
October			1788.10	12913.35
November			1951.17	14864.52
December			1959.30	16823.82
January			2236.84	19060.66
February			1923.51	20984.17
March (P)			4046.76	25030.93

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

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1285.45	1285.45	411.99	411.99
May	1090.92	2376.37	1454.19	1866.18
June			1523.96	3390.14
July			1494.00	4884.14
August			2002.29	6886.43
September			1805.23	8691.66
October			1525.49	10218.15
November			1403.55	11621.70
December			1412.14	13033.84
January			1857.08	14890.92
February			1382.64	16273.56
March (P)			2313.09	18586.65

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1286.01	1286.01	413.99	413.99
May	1091.31	2377.32	1447.61	1861.60
June			1521.42	3383.02
July			1478.21	4861.23
August			1983.21	6844.44
September			1801.49	8645.93
October			1512.81	10158.74
November			1399.07	11557.81
December			1388.19	12946.00
January			1847.05	14793.05
February			1364.13	16157.18
March (P)			2158.23	18315.41

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	171.91	171.91	131.35	131.35
May	90.34	262.25	87.88	219.23
June			190.81	410.04
July			168.76	578.80
August			163.96	742.76
September			326.00	1068.76
October			199.01	1267.77
November			105.74	1373.51
December			191.47	1564.98
January			17.18	1582.16
February			356.69	1938.85
March (P)			374.05	2312.90

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	(-)0.55	(-)0.55	(-)2.00	(-)2.00
May	(-)0.40	(-)0.95	6.58	4.58
June			2.54	7.12
July			15.79	22.91
August			19.08	41.99
September			3.74	45.73
October			13.68	59.41
November			4.48	63.89
December			23.95	87.84
January			10.03	97.87
February			18.51	116.38
March (P)			154.86	271.24

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	119.13	119.13	216.16	216.16
May	237.59	356.72	289.37	505.53
June			326.09	831.62
July			422.74	1254.36
August			644.7	1899.06
September			296.30	2195.36
October			254.80	2450.16
November			545.18	2995.34
December			514.55	3509.89
January			319.97	3829.86
February			469.14	4299.00
March (P)			1682.12	5981.12

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	107.52	107.52	192.99	192.99
May	122.84	230.36	137.65	330.64
June			233.81	564.45
July			316.16	880.61
August			329.26	1209.87
September			146.66	1356.53
October			160.65	1517.18
November			300.49	1817.67
December			349.02	2166.69
January			206.97	2373.66
February			289.70	2663.36
March (P)			725.97	3389.33

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.

(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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	11.61	11.61	23.17	23.17
May	114.75	126.36	151.72	174.89
June			92.28	267.17
July			106.58	373.75
August			315.44	689.19
September			149.64	838.83
October			94.15	932.98
November			244.69	1177.67
December			165.53	1343.20
January			113.00	1456.2
February			179.44	1635.64
March (P)			956.15	2591.79

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)

Total Expenditure

Refer to Item 6 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1414.59	1414.59	630.95	630.95
May	1346.16	2760.75	1743.85	2374.80
June			1855.28	4230.08
July			2009.90	6239.98
August			2743.04	8983.02
September			2142.23	11125.25
October			1788.10	12913.35
November			1951.17	14864.52
December			1959.30	16823.82
January			2236.84	19060.66
February			1924.21	20984.87
March (P)			4046.06	25030.93

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.

(Format of the Progressive Figures)

Expenditure on Revenue Account

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

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	1393.53	1393.53	606.98	606.98
May	1214.15	2607.68	1585.26	2192.24
June			1755.23	3947.47
July			1794.37	5741.84
August			2312.47	8054.31
September			1948.15	10002.46
October			1673.46	11675.92
November			1699.56	13375.48
December			1737.21	15112.69
January			2054.02	17166.71
February			1653.83	18820.54
March (P)			2884.20	21704.74

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	11.06	11.06	21.17	21.17
May	114.35	125.41	158.3	179.47
June			94.82	274.29
July			122.37	396.66
August			334.52	731.18
September			153.38	884.56
October			107.83	992.39
November			249.17	1241.56
December			189.48	1431.04
January			123.03	1554.07
February			81.57	1635.64
March(P)			7027.39	8663.03

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)

Loans and Advances Disbursed

Refer to Item 7 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	10.00	10.00	2.80	2.80
May	17.66	27.66	0.29	3.09
June			5.23	8.32
July			93.16	101.48
August			96.05	197.53
September			40.70	238.23
October			6.81	245.04
November			2.44	247.48
December			32.61	280.09
January			59.79	339.88
February			71.73	411.61
March(P)			51.55	463.16

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	(-444.18)	(-444.18)	(+)46.24	(+)46.24
May	(-359.18)	(-803.36)	(-)641.28	(-)595.04
June			(-)570.25	(-)1165.29
July			(+)3293.57	(+)2128.28
August			(-)480.64	(+)1647.64
September			(-)548.73	(+)1098.91
October			(+)276.63	(+)1375.54
November			(-)142.87	(+)1232.67
December			(+)205.24	(+)1437.91
January			(-)590.85	(+)847.06
February			(+)1009.76	(+)1856.82
March (P)			(-)121.59	(+)1735.23

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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
April	(-464.55)	(-464.55)	(+)22.33	(+)22.33
May	(-490.73)	(-955.28)	(-)799.02	(-)776.79
June			(-)669.47	(-)1446.26
July			(+)3078.93	(+)1632.67
August			(-)910.46	(+)722.21
September			(-)740.14	(-)17.93
October			(+)162.80	(+)144.87
November			(-)393.67	(-)248.80
December			(-)16.08	(-)264.88
January			(-)772.97	(-)1037.85
February			(+)745.02	(-)292.83
March (P)			(-)1272.23	(-)1565.06

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.