

Government of Haryana
Accounts at a Glance
(at the end of December, 2015)
(Unaudited provisional figures)
Monthly Key Indicators for the month of December, 2015
(₹ in crores)

	Description	Budget Estimates 2015-16	Actual up to December, 2015	% of Actuals to Budget Estimates	
				Current Year	Corresponding period of the previous year
1.	Revenue-Receipts				
	(a) Tax Revenue	38929.40	26782.61	68.80	67.42
	(i) Stamps and Registration Fees	3600.00	2303.22	63.98	60.92
	(ii) Land Revenue	16.50	11.13	67.45	81.85
	(iii) Sales Tax	22821.40	15698.68	68.79	70.56
	(iv) State Excise Duties	4567.50	3341.93	73.17	60.85
	(v) Other Taxes and Duties	7924.00	5427.65	68.50	82.43
	(b) Non –Tax Revenue	6885.39	2718.66	39.48	48.98
	(c) Grants-in-aid and Contribution	6497.31	2845.28	43.79	34.99
2.	Capital Receipt				
	(a) Recovery of loans and advances	392.10	223.84	57.09	53.46
	(b) Other Receipts	12.50	13.52	108.08	22.94
	(c) Borrowings & Other liabilities	20604.59	10856.43	52.69	49.03
3.	Total Receipt (1+2)	73321.29	43440.34	59.25	57.55
4.	Non Plan Expenditure (a+d)	45222.85	28259.12	62.49	61.29
	(a) Non Plan Expenditure on Revenue Account				
	(b) Non Plan Expenditure on Interest Payment (Revenue)	8563.75	5145.87	60.09	44.91
	(c) Non Plan Expenditure on Salaries/Wages (Revenue + Capital)	9121.48	5181.38	56.80	67.37
	(d) Non Plan Expenditure on Capital Account (excluding loans & Advances)	(-) 253.90	2036.61	--	74.37

5.	Plan Expenditure (a + c)	20404.79	9709.07	47.58	49.40
	(a) Plan Expenditure on Revenue Account				
	(b) Plan Expenditure on Salaries/Wages (Revenue +Capital)	1351.69	818.97	60.59	65.39
	(c) Plan Expenditure on Capital Account (excluding loans & advances)	6393.78	2763.95	43.23	54.96
6.	Total Expenditure [4 +5]	71767.52	42768.75	59.59	57.55
	(a) Revenue Expenditure {4(a)+5(a)}	65627.64	37968.19	57.86	57.74
	(b) Capital Expenditure {4(d)+5(c)}	6139.88	4800.56	78.19	56.12
7.	Loans and Advances disbursed	1553.77	671.59	43.22	
8.	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-)13315.54	(-)5621.64	42.22	61.25
9.	Fiscal Surplus/Deficit {1+2(a)+2(b)-6-7}	(-)20604.59	(-)10856.43	52.69	60.04

--Sd--

Dy Accountant General (A/cs)