

GOVERNMENT OF HIMACHAL PRADESH
ACCOUNTS AT A GLANCE (At the end of October 2019)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key indicator for the month of October 2019

(₹ in Crores)

| Sl. No. | Description | Budget Estimates 2019-20 | Actuals upto 10/2019 | % of Actual to Budget Estimates | |
|-----------|---|--------------------------|----------------------|---------------------------------|---|
| | | | | Current | Corresponding period of the previous year |
| 1 | Revenue Receipts | 33746.95 | 17929.34 | 53.13 | 52.92 |
| | (a) Tax Revenue (i+ii+iii+iv+v+vi+vii) | 15319.43 | 6924.30 | 45.20 | 45.86 |
| (i) | GST | 3238.00 | 2017.35 | 62.30 | 44.88 |
| (ii) | Stamps and Registration | 289.23 | 145.07 | 50.16 | 52.57 |
| (iii) | Land Revenue | 22.52 | 2.96 | 13.14 | 24.29 |
| (iv) | Sales Tax | 1491.39 | 669.66 | 44.90 | 55.56 |
| (v) | State Excise Duties | 1625.37 | 927.06 | 57.04 | 58.00 |
| (vi) | State's Share of Union Taxes | 7898.10 | 2615.82 | 33.12 | 42.10 |
| (vii) | Other Taxes and Duties | 754.82 | 546.38 | 72.39 | 42.88 |
| | (b) Non –Tax Revenue | 2442.86 | 1541.33 | 63.10 | 82.89 |
| | (c) Grants –in-Aid and Contribution | 15984.66 | 9463.71 | 59.20 | 56.10 |
| 2 | Capital Receipts | 7379.03 | 1546.96 | 20.96 | 12.22 |
| | (a) Recovery of Loans and Advances (Non debt Capital Receipts) | 26.73 | 8.14 | 30.45 | 14.59 |
| | (b) Other Receipts | 0.00 | 1.43 | 0.00 | 0.00 |
| | (c) Borrowings and Other Liabilities (Net) | 7352.30 | 1537.39 | 20.91 | 12.14 |
| 3 | Total Receipts (1+2) | 41125.98 | 19476.30 | 47.36 | 44.56 |
| 4 | Revenue Expenditure (a+b+c+d+e) | 36078.21 | 17020.86 | 47.18 | 46.03 |
| | (a) Expenditure on Revenue Account {(excluding (b), (c), (d) & (e)} | 11173.93 | 4905.72 | 43.90 | 46.87 |
| | (b) Expenditure on Interest Payments | 4550.00 | 1698.37 | 37.33 | 38.09 |
| | (c) Expenditure on Salaries/Wages | 12627.63 | 6686.34 | 52.95 | 47.93 |
| | (d) Expenditure on Pension | 6660.42 | 3218.78 | 48.33 | 47.97 |
| | (e) Expenditure on Subsidy | 1066.23 | 511.65 | 47.99 | 36.05 |
| 5 | Capital Expenditure (a+b) | 4579.89 | 2238.18 | 48.87 | 33.02 |
| | (a) Expenditure on Capital Account {(excluding (b)} | 4579.89 | 2238.18 | 48.87 | 33.02 |
| | (b) Expenditure on Salaries/Wages | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Sector Wise Expenditure | | | | |
| (i) | General Sector | 14872.40 | 6470.06 | 43.50 | 44.38 |
| | (a) Revenue | 14351.28 | 6391.52 | 44.54 | 44.47 |
| | (b) Capital | 181.23 | 78.54 | 43.34 | 37.40 |
| (ii) | Social Sector | 16842.21 | 7398.60 | 43.93 | 48.72 |
| | (a) Revenue | 13895.13 | 6932.74 | 49.89 | 50.15 |
| | (b) Capital | 1261.07 | 465.86 | 36.94 | 31.35 |
| (iii) | Economic Sector | 12526.90 | 5390.39 | 43.03 | 35.83 |
| | (a) Revenue | 7831.82 | 3696.61 | 47.20 | 36.67 |
| | (b) Capital | 3195.60 | 1693.78 | 53.00 | 33.36 |
| (iv) | Grants-in-aid Contributions | 10.82 | 0.00 | 0.00 | 0.00 |
| 7 | Total Expenditure (4+ 5 + 8) | 41125.98 | 19476.30 | 47.36 | 44.56 |
| 8 | Loans and Advances Disbursed | 457.06 | 217.26 | 47.53 | 44.11 |
| 9 | Revenue Surplus (+)/Deficit (-) (1 - 4) | (-)2342.08 | (+)908.48 | (+)138.78 | (+)120.13 |
| 10 | Fiscal /Surplus(+)/Deficit (-) [{ 1 + 2(a) +2(b)} -7] | (-)7352.30 | (-)1537.39 | (-)20.91 | (-)12.14 |
| 11 | Primary Deficit (-)/Surplus (+) [[{1 +2(a)+2(b)}]- [{4(a)+(c)+(d)+(e)}+ 5 + 8] | (-)2802.30 | (+)160.98 | (+)105.74 | (+)118.90 |

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 | | | 1038.89 | 7750.98 |
| December | | | 1067.93 | 8818.91 |
| January | | | 937.29 | 9756.20 |
| February | | | 1288.17 | 11044.37 |
| March (Preliminary) | | | 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 | | | 146.40 | 1788.58 |
| December | | | 132.94 | 1921.52 |
| January | | | 139.75 | 2061.27 |
| February | | | 352.35 | 2413.62 |
| March (Preliminary) | | | 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 | | | 1976.68 | 9709.66 |
| December | | | 702.26 | 10411.92 |
| January | | | 1990.01 | 12401.93 |
| February | | | 943.45 | 13345.38 |
| March (Preliminary) | | | 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 | | | 0.85 | 5.89 |
| December | | | 0.76 | 6.65 |
| January | | | 0.59 | 7.24 |
| February | | | 0.62 | 7.86 |
| March (Preliminary) | | | 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 | 5.46 |
| December | | | 0.01 | 5.47 |
| January | | | 0.00 | 5.47 |
| February | | | 3.03 | 8.50 |
| March (Preliminary) | | | 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 | | | (-)816.65 | 132.99 |
| December | | | 720.98 | 853.07 |
| January | | | (-)274.73 | 578.34 |
| February | | | 844.43 | 1422.77 |
| March (Preliminary) | | | 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 | | | 430.04 | 4552.52 |
| December | | | 796.91 | 5349.43 |
| January | | | 531.50 | 5880.93 |
| February | | | 829.61 | 6710.54 |
| March (Preliminary) | | | 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 | | | 145.92 | 1768.47 |
| December | | | 229.16 | 1997.63 |
| January | | | 277.68 | 2275.31 |
| February | | | 276.11 | 2551.42 |
| March (Preliminary) | | | 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 | | | 988.46 | 7462.97 |
| December | | | 903.32 | 8366.29 |
| January | | | 895.39 | 9261.68 |
| February | | | 904.49 | 10166.17 |
| March (Preliminary) | | | 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 | | | 396.66 | 3235.85 |
| December | | | 411.21 | 3647.06 |
| January | | | 420.71 | 4067.77 |
| February | | | 405.94 | 4473.71 |
| March (Preliminary) | | | 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 | | | 66.79 | 457.79 |
| December | | | 37.56 | 495.35 |
| January | | | 15.25 | 510.60 |
| February | | | 615.37 | 1125.97 |
| March (Preliminary) | | | 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 | | | 207.79 | 1607.78 |
| December | | | 220.06 | 1827.84 |
| January | | | 645.35 | 2473.19 |
| February | | | 360.53 | 2833.72 |
| March (Preliminary) | | | 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 |
| December | | | 0.00 | 0.00 |
| January | | | 0.00 | 0.00 |
| February | | | 0.00 | 0.00 |
| March (Preliminary) | | | 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 | | | 4.56 | 202.23 |
| December | | | 131.71 | 333.94 |
| January | | | 7.03 | 340.97 |
| February | | | 40.00 | 380.97 |
| March (Preliminary) | | | 0.87 | 467.97 |