

GOVERNMENT OF KARNATAKA
(Accounts at a Glance (at the end of MARCH –J.E) 2018
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of : MARCH J.E 2018
(In Crores of Rupees)

	SOURCES	Bud.Estimates 2018-2019	Actuals to the to the end of MARCH(JE) 2018	% of actuals	% of actuals to BE Corresponding month of the previous year -2017- 2018
1)	REVENUE RECEIPTS	162764.72	146999.65	90.31	87.00
a	Tax Revenue	84938.67	118882.34	139.96	86.45
	State Goods & Service Tax	14285.95	24182.18	169.27	
	Stamps & Registration	10400.00	9023.68	86.77	76.58
	Land Revenue	285.42	195.42	68.47	80.74
	Sales Tax	12412.05	25093.16	202.17	89.45
	State Excise Duties	18750.00	17948.51	95.73	88.72
	Other Taxes & Duties	27.99	735.62	2628.15	76.79
b	Non –Tax Revenue	8148.68	6476.53	79.48	77.31
c	Grant-in Aid & Contributions	25742.13	21640.78	84.07	95.90
2)	Capital Receipts (2a+2b+2c)	35330.81	31241.72	88.43	25.31
a	Recovery of Loans & Adv	129.10	136.93	106.07	75.07
b	Other Receipts (4000)	75.00	3.70	4.93	34.87
c	Borrowings & other liabilities	35126.71	31101.09	88.54	25.11
3)	TOTAL RECEIPTS(1+2)	198095.53	178241.37	89.98	76.83
4)	Total Expenditure on Revenue Account	162637.44	142482.33	87.61	78.12
5)	Total Expenditure on Capital Account	29691.33	30666.76	103.29	68.82
6)	Loans & Advances disbursed	41.85	5092.22	12167.79	136.19
7)	TOTAL EXPENDITURE(4+5+6)	198095.53	178241.31	89.98	76.59
8)	Expenditure on Interest Payment	16207.98	13929.58	85.94	72.88
9)	Expenditure on Salaries & Wages	-----			
10)	Revenue Surplus (1-4)	127.28	4517.32	3549.12	2301.51
11)	Fiscal Deficit 1+2(a)+2(b)-(7)	35126.71	31101.03	88.54	25.11

115.(MARCH J.E) **2018**

Expenditure on Capital Account includes Capital Expenditure and of Loans and Advances disbursed as shown below: **(In Crores of Rupees)**

	Capital Expenditure	Loans & Advances	Total
	30666.76	1929.07	32595.83

Financing of Deficits

Sl No	Items	Budget Estimates	Actuals to the end of APRIL 2018
1	Net of Sector E- Public Debt 6003 - Internal Debt of State Government and 6004 -Loans and Advances from the Central Government)	28242.58	16852.70
2	Net of Contingency Fund (8000)	-----	-----
3	Net of Sector I (Small Savings , Provident Fund etc.)	3326.24	2811.50
4	Net of J (Reserve Funds)	2165.91	489.79
5	Net of K (Deposits)	-1369.12	1833.86
6	Net of L (Suspense)	2529.15	9812.70
7	Net of M (Remittances)	----	-75.80
8	Increase / Decrease in Cash Balance	231.95	-623.72
	Total	35126.71	31101.03

Cash Balance

(In Crores of Rupees)

	Budget Estimates	Actuals to the end of APRIL 2018
OB	-151.30	100.06
CB	-383.25	723.78
NET	231.95	-623.72

STATE SHARE OF UNION TAXES**APRIL 2018*****(In Crores of Rupees)***

Head of Account	Progressive Amount
0020-Corporation Tax	666.89
0021-Taxes on Income other than corporation Tax	490.52
0032-Taxes on Wealth	1.83
0037-Customs	----
0038-Union Excise Duties	-----
0044-Service Tax	-----
TOTAL	1159.24

MONTHLY TREND**APRIL 2018**

Treasuries / Divisions excluded from the Accounts due to Non receipt / Late receipt of accounts

2018-2019				2017-2018		
Month	Treasuries	Public Works Div	Forest Div	Treasuries	Public Works Div	Forest Div
April	NIL	1	1	nil	8	nil
May				nil	nil	nil
June				nil	nil	nil
July				nil	nil	nil
August				nil	nil	nil
September				nil	nil	nil
October				nil	nil	nil
November				nil	1	nil
December				nil	1	nil
January				nil	1	nil
February				nil	1	nil
March(P)				nil	1	nil
March (S)						
TOTAL						

MONTHLY TREND
(Format of Progressive figures)
REVENUE RECEIPTS
APRIL 2018

(In Crores of Rupees)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	9243.67	9243.67	12363.03	12363.03
May			11333.82	23696.85
June			12364.83	36061.69
July			11918.00	47979.69
August			9875.34	57854.03
September			10040.18	67894.22
October			11995.95	79890.17
November			13382.51	93272.68
December			10445.62	103718.31
January			10797.57	114515.87
February			13064.31	127580.18
March (P)			19278.91	146859.09
March(S)				
Total				

MONTHLY TREND
(Format of Progressive figures)
CAPITAL RECEIPTS
APRIL 2018

(In Crores of Rupees)

Months	2018-19		2017-18	
	Monthly	Progressive	Monthly	Progressive
April	-8.39	-8.39	280.12	280.12
May			-4290.19	-4010.07
June			-3067.27	-7077.34
July			-2293.70	-9371.04
August			-9481.64	-110.60
September			-3208.05	-3097.45
October			-6220.39	-3122.94
November			1137.17	-1985.77
December			1315.28	-670.49
January			4838.79	4168.30
February				26.15
March (P)			15023.82	21559.09
March(S)				
Total				

MONTHLY TREND
(Format of Progressive figures)
REVENUE EXPENDITURE APRIL 2018
(In Crores of Rupees)

Months	2018-2019		2017-2018		
	Monthly	Progressive		Monthly	Progressive
April	9671.37	9671.37	April	9224.33	9224.33
May			May	8219.83	17444.16
June			June	7867.46	25311.63
July			July	24883.30	50194.93
August			August	9059.12	59254.05
September			September	7721.67	66975.73
October			October	7889.92	74865.64
November			November	10323.41	85189.06
December			December	10088.55	95277.61
January			January	9188.68	104466.29
February			February	13389.77	117856.26
March (P)			March (P)	19907.19	137635.16
March(S)			March(S)		
Total			Total		

MONTHLY TREND
(Format of Progressive figures)
CAPITAL EXPENDITURE(Inclusive of F-Loans & Advances) – APRIL 2018
(In Crores of Rupees)

Months	2018-2019		2017-2018		
	Monthly	Progressive		Monthly	Progressive
April	9.71	9.71	April	1.48	1.48
May			May	870.51	871.99
June			June	1873.54	2745.54
July			July	1279.86	4025.39
August			August	1580.18	5605.57
September			September	2286.83	7892.41
October			October	2690.55	10582.96
November			November	4001.78	14584.73
December			December	2284.03	16868.78
January			January	5040.01	21908.78
February			February	3297.79	25206.57
March (P)			March (P)	13085.79	38286.55
March(S)			March(S)		
Total			Total		

MONTHLY TREND
(Format of Progressive figures)
TOTAL EXPENDITURE – APRIL 2018
(In Crores of Rupees)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	9681.08	9681.08	9225.81	9225.81
May			9090.34	18316.15
June			9741.00	28057.17
July			26163.16	54220.32
August			10639.30	64859.62
September			10008.51	74868.14
October			10580.47	85448.60
November			14325.19	99773.80
December			12290.14	110756.52
January			12176.07	122932.59
February			16653.58	139586.17
March (P)			30087.58	169545.46
March(S)				
Total				

MONTHLY TREND
(Format of Progressive figures)
‘ F’– Recovery of Loans & Advances- APRIL 2018
(In Crores of Rupees)

Months	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	53.48	53.48	0.52	1.41
May			3.07	2.58
June			31.32	13.63
July			0.52	26.68
August			33.79	38.73
September			13.19	48.71
October			14.29	52.78
November			4.48	59.33
December			9.39	59.86
January			4.81	60.80
February			1.82	65.30
March (P)			5.49	122.68
March(S)				
Total				

