

GOVERNMENT OF MANIPUR
ACCOUNTS AT A GLANCE (At the end of March, 2020(Pre))
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicator for the month of March, 2020(Pre)

(₹ in Crores)

| Sl.No | Description | Budget Estimates 2019-2020 | Actuals upto Mar, 2020(Pre) | % of Actuals to Budget Estimates | |
|-------|---|----------------------------|-----------------------------|----------------------------------|---|
| | | | | Current Year | Corresponding period of the previous year |
| 1. | Revenue | 11,31,57.40 | 96,71.25 | 8.54 | 77.27 |
| | (a) Tax Revenue (i+ii+iii+iv+v+vi+vii) | 63,95.76 | 52,48.69 | 82.06 | 79.03 |
| (i) | G.S.T. | 7,54.78 | 8,52.58 | 112.95 | 6.88 |
| (ii) | Stamps and Registration | 16.01 | 16.60 | 103.68 | 116.66 |
| (iii) | Land Revenue | 2.70 | 4.10 | 151.85 | 33.33 |
| (iv) | Sales Tax | 2,88.43 | 2,35.53 | 81.65 | 71.29 |
| (v) | State Excise Duties | 8.79 | 11.60 | 131.96 | 75.00 |
| (vi) | State's Share of Union Taxes | 52,59.40 | 40,47.77 | 76.96 | 66.11 |
| (vii) | Other Taxes and Duties | 65.63 | 80.51 | 122.67 | 5.55 |
| | (b) Non-Tax Revenue | 2,82.78 | 1,34.33 | 47.50 | 65.96 |
| | (c) Grants-in-Aid and Contribution | 64,78.86 | 42,88.23 | 66.18 | 76.24 |
| 2. | Capital Receipts | 18,92.89 | 19,18.68 | 101.36 | 2,08.30 |
| | (a) Recovery of Loans and Advances | 3.80 | .84 | 22.10 | 2,11.05 |
| | (b) Other Receipts | .00 | .00 | .00 | .00 |
| | (c) Borrowing and Other Liabilities | 18,89.19 | 19,17.84 | 101.51 | 2,08.29 |
| 3. | Total Receipts (1+2) | 1,50,50.39 | 1,15,89.93 | 77.00 | 86.64 |
| 4. | Revenue Expenditure (a+b+c+d+e) | 1,27,80.72 | 1,04,34.83 | 81.64 | 86.66 |
| | (a) Expenditure on Revenue Account ((Excluding (b),(c),(d) & (e)) | 55,49.08 | 40,39.89 | 72.80 | 87.40 |
| | (b) Expenditure on Interest payments | 6,55.38 | 5,56.40 | 84.84 | 85.33 |
| | (c) Expenditure on Salaries/Wages | 49,47.60 | 39,78.56 | 80.41 | 92.44 |
| | (d) Expenditure on Pension | 16,57.89 | 17,39.87 | 104.94 | 1,09.87 |
| | (e) Expenditure on Subsidy | 1,20.60 | 1,20.11 | 99.59 | 1,00.00 |
| 5. | CAPITAL EXPENDITURE (a+b) | 22,66.67 | 11,55.10 | 50.96 | 64.29 |
| | (a) Expenditure on Capital Account ((Excluding(b)) | 22,66.67 | 11,55.10 | 50.96 | 64.29 |
| | (b) Expenditure on Salaries/Wages | .00 | .00 | .00 | .00 |
| 6. | SECTOR WISE EXPENDITURE | 1,50,47.38 | 1,10,34.82 | 73.33 | 3,99.94 |
| (i) | GENERAL SECTOR | 49,97.87 | 43,85.54 | 87.74 | 1,35.74 |
| | (a) Revenue | 48,49.40 | 43,39.09 | 89.47 | 96.46 |
| | (b) Capital | 1,48.47 | 46.45 | 31.28 | 39.28 |
| (ii) | SOCIAL SECTOR | 42,58.73 | 34,97.65 | 82.12 | 1,49.28 |
| | (a) Revenue | 35,10.63 | 29,27.51 | 83.38 | 70.03 |
| | (b) Capital | 7,48.10 | 5,70.14 | 76.21 | 79.25 |
| (iii) | ECONOMIC SECTOR | 57,90.78 | 31,51.63 | 54.42 | 1,14.92 |
| | (a) Revenue | 44,20.69 | 26,13.11 | 59.11 | 75.53 |
| | (b) Capital | 13,70.09 | 5,38.32 | 39.29 | 39.39 |
| (iv) | Grants-in-aid-Contributions | .00 | 555.12 | .00 | .00 |
| 7. | TOTAL EXPENDITURE: (4+5) | 1,50,47.39 | 1,15,89.93 | 77.02 | 3,78.01 |
| 8. | Loan and Advances disbursed | 3.00 | .00 | .00 | 50.75 |
| 9. | Revenue Surplus(+)/Deficit(-) [1-4] | 3,76.68 | - 7,63.58 | 202.71 | 37.10 |
| 10. | Fiscal Surplus/Deficit [1+2(a)+2(b)- (7+8) | -18,89.19 | - 19,17.84 | 101.51 | 208.29 |
| 11. | Primary Deficit(-)/Surplus (+) [(1+2(a)+2(b))]- [(4(a)+(c)+(d)+(e))+5+8] | -12,33.81 | -1,361.44 | - 110.34 | 2,38.30 |

Sr.Accounts Officer/Bk Bud

Monthly Accounts Exclusion details for the Month of March (pre), 2020.

| Source | Due | | Received | | Excluded due to | | |
|------------------------|--------------------------------|--|--------------------------------|-------------------------------|--------------------------------|--------------|--------|
| | Current Month March (Pre) 2020 | Previous Month (January & February 2020) | Current Month March (Pre) 2020 | Previous Month Jan & Feb 2020 | Non-Receipt (Jan. & Feb. 2020) | Late Receipt | Others |
| Treasuries /PAO | 19 | --- | 19 | --- | Nil | --- | --- |
| Public Works Divisions | 83 | 4 | 83 | 4 | Nil | --- | --- |
| Forest Divisions | 33 | 1 | 33 | 1 | Nil | --- | --- |
| Others | --- | --- | --- | --- | --- | --- | --- |

Sr. Accounts Officer/Bk-Bud.

Monthly Trend
(Format of the Progressive figure)
REVENUE RECEIPTS
(Refer to Item No. 1(a) Monthly Accounts at
Glance)

(₹ in Crores)

| Month | 2019-2020 | | 2018-2019 | |
|----------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 4,02.91 | 4,02.91 | 45.87 | 45.87 |
| May | 3,88.21 | 7,91.12 | 3,83.98 | 4,29.85 |
| June | 4,49.76 | 11,89.14 | 7,53.14 | 11,82.99 |
| July | 5,57.52 | 15,60.24 | 40.40 | 12,23.39 |
| August | 26.90 | 15,87.14 | 4,74.37 | 16,97.76 |
| September | 5,03.45 | 20,90.59 | 4,14.71 | 21,12.47 |
| October | 8,25.84 | 29,16.43 | 4,11.63 | 25,24.10 |
| November | 28.38 | 29,44.81 | 8,02.04 | 33,26.14 |
| December | 8,89.44 | 38,34.25 | 4,33.03 | 37,59.17 |
| January | 4,47.15 | 42,81.39 | 3,83.14 | 41,42.31 |
| February | 3,01.91 | 45,83.31 | 4,10.35 | 45,52.66 |
| March | 6,65.38 | 52,48.69 | 11,49.76 | 57,02.42 |
| March (Suppl.) | | | 42.22 | 57,44.64 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
 (Format of the Progressive figure)
REVENUE RECEIPTS
 (Refer to Item No. 1(b) Monthly Accounts at
 Glance) (₹ in Crores)

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 2.29 | 2.29 | 3.89 | 3.89 |
| May | 3.08 | 5.38 | 6.42 | 10.31 |
| June | 16.25 | 21.63 | 5.11 | 15.42 |
| July | 4.78 | 26.41 | 6.63 | 22.05 |
| August | 5.64 | 32.04 | 12.06 | 34.11 |
| September | 23.03 | 55.07 | 11.71 | 45.82 |
| October | 7.50 | 62.57 | 8.49 | 54.31 |
| November | 9.03 | 71.60 | 7.72 | 62.03 |
| December | 7.05 | 78.64 | 8.84 | 70.87 |
| January | 5.96 | 84.60 | 18.72 | 89.59 |
| February | 12.83 | 97.43 | 12.12 | 1,01.71 |
| March | 36.90 | 1,34.33 | 49.27 | 1,50.98 |
| March (Suppl) | | | 15.26 | 1,66.24 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
(Format of the Progressive figure)
REVENUE RECEIPTS
(Refer to Item No. 1(c) Monthly Accounts at
Glance)

(₹ in Crores)

| Month | 2019-2020 | | 2018-2019 | |
|----------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 3,83.67 | 3,83.67 | .00 | .00 |
| May | 2,19.40 | 6,03.06 | 3,21.63 | 3,21.63 |
| June | 35.49 | 6,38.56 | 7,71.92 | 10,93.54 |
| July | 1,81.64 | 8,20.20 | 40.93 | 11,34.48 |
| August | .00 | 8,20.20 | 2,13.30 | 13,47.78 |
| September | 2,06.75 | 10,26.95 | 2,57.68 | 16,05.45 |
| October | 6,00.48 | 16,27.42 | 2,65.45 | 18,70.90 |
| November | .00 | 16,27.42 | 4,62.17 | 23,33.07 |
| December | 10,50.62 | 26,78.04 | 1,09.87 | 24,42.94 |
| January | 3,76.65 | 30,54.69 | 3,99.49 | 28,42.43 |
| February | 2,91.99 | 33,46.68 | 2,94.23 | 31,36.67 |
| March | 9,41.56 | 42,88.23 | 8,47.46 | 39,84.13 |
| March (Suppl.) | | | 6,66.70 | 46,50.83 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
(Format of the Progressive figure)
REVENUE RECEIPTS
(Refer to Item No. 2(a) Monthly Accounts at
Glance)

(₹ in Crores)

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | .05 | .05 | .05 | .05 |
| May | .07 | .12 | .05 | .10 |
| June | .05 | .17 | .04 | .15 |
| July | .06 | .23 | .05 | .20 |
| August | .06 | .29 | .05 | .25 |
| September | .07 | .37 | .04 | .29 |
| October | .16 | .52 | .08 | .37 |
| November | .05 | .57 | .02 | .39 |
| December | .12 | .70 | .09 | .48 |
| January | .02 | .72 | .00 | .48 |
| February | .08 | .80 | .04 | .53 |
| March | .04 | .84 | .06 | .58 |
| March (Suppl) | | | .01 | .59 |

Sr. Accounts Officer(Book/Budget)

Monthly Trend
(Format of the Progressive figure)
REVENUE RECEIPTS
(Refer to Item No. 2(b) Monthly Accounts at
Glance)

(₹ in Crores)

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | .00 | .00 | .00 | .00 |
| May | .00 | .00 | .00 | .00 |
| June | .00 | .00 | - .01 | - .01 |
| July | .00 | .00 | .00 | - .01 |
| August | .00 | .00 | .00 | - .01 |
| September | .00 | .00 | .00 | - .01 |
| October | .02 | .02 | .00 | - .01 |
| November | .01 | .03 | .00 | - .01 |
| December | .01 | .04 | .00 | - .01 |
| January | .00 | .04 | .00 | - .01 |
| February | .00 | .04 | .00 | - .01 |
| March | .00 | .04 | .00 | - .01 |
| March (Suppl) | | | .01 | .00 |

Sr. Accounts Officer(Book/Budget)

Monthly Trend
(Format of the Progressive figure)
REVENUE RECEIPTS
(Refer to Item No. 2(c) Monthly Accounts at
Glance) (₹ in Crores)

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | - 4,32.92 | - 4,32.92 | 1,88.78 | 1,88.78 |
| May | 2,50.65 | - 1,82.28 | - 7.85 | 1,80.94 |
| June | 41.09 | - 1,41.19 | - 9,39.59 | - 7,58.65 |
| July | 2,37.71 | 96.52 | 6,48.00 | - 1,10.66 |
| August | 6,11.19 | 7,07.72 | 1,11.54 | .87 |
| September | 3,02.86 | 10,10.56 | 1,73.36 | 1,74.24 |
| October | - 1,37.68 | 8,72.89 | 1,23.05 | 2,97.27 |
| November | 6,00.34 | 14,73.23 | - 5,99.83 | - 3,02.54 |
| December | - 9,79.72 | 4,93.50 | 5,97.15 | 2,94.60 |
| January | 91.92 | 5,85.42 | 32.22 | 3,26.81 |
| February | 7,51.79 | 13,37.22 | 1,82.61 | 5,09.44 |
| March | 5,80.63 | 19,17.83 | 6,61.29 | 11,70.73 |
| March (Suppl) | | | - 92.57 | 9,17.22 |

Sr. Accounts Officer(Book/Budget)

Monthly Trend
Format of the Progressive Figures
REVENUE EXPENDITURE
(Refer to Item No. 4(a) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 53.67 | 53.67 | 51.14 | 51.14 |
| May | 2,94.17 | 3,47.84 | 1,32.82 | 1,83.96 |
| June | 42.77 | 3,90.63 | 1,26.46 | 3,10.42 |
| July | 1,18.99 | 5,09.60 | 2,26.10 | 5,36.51 |
| August | 1,70.37 | 6,79.98 | 1,68.53 | 7,05.04 |
| September | 3,29.96 | 10,09.92 | 2,47.06 | 9,52.11 |
| October | 3,73.30 | 66,02.30 | 2,70.19 | 12,22.29 |
| November | 2,87.94 | 16,71.17 | 1,16.91 | 13,39.21 |
| December | 1,90.18 | 18,61.35 | 3,69.12 | 17,08.33 |
| January | 5,24.40 | 23,85.75 | 2,63.45 | 19,71.79 |
| February | 6,62.24 | 30,47.99 | 3,59.67 | 23,31.45 |
| March | 9,91.90 | 40,39.89 | 14,01.79 | 37,33.24 |
| March (Suppl) | | | 1,09.81 | 38,43.04 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
Format of the Progressive Figures
REVENUE EXPENDITURE
(Refer to Item No. 4(b) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 52.71 | 52.71 | .92 | .92 |
| May | 16.67 | 69.39 | 26.44 | 27.36 |
| June | 30.64 | 1,00.02 | 39.02 | 66.38 |
| July | 55.00 | 1,55.03 | 50.63 | 1,17.02 |
| August | 2.88 | 1,57.90 | 70.53 | 1,87.54 |
| September | 1,23.14 | 2,81.05 | 30.70 | 2,18.24 |
| October | 64.75 | 3,45.79 | 62.16 | 2,80.40 |
| November | 3.39 | 3,49.18 | 11.16 | 2,91.56 |
| December | 59.68 | 4,08.86 | 38.79 | 3,30.35 |
| January | 32.70 | 4,41.56 | 34.26 | 3,64.61 |
| February | 57.03 | 4,98.59 | 28.16 | 3,92.77 |
| March | 57.81 | 5,56.40 | 85.37 | 4,78.14 |
| March (Suppl) | | | 99.07 | 5,77.21 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
Format of the Progressive Figures
REVENUE EXPENDITURE
(Refer to Item No. 4(c) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 1,25.30 | 1,25.30 | 1,01.12 | 1,01.12 |
| May | 4,13.64 | 5,38.94 | 3,76.12 | 4,77.24 |
| June | 3,03.13 | 8,42.06 | 3,07.04 | 7,84.28 |
| July | 3,32.92 | 11,74.99 | 2,71.93 | 10,56.20 |
| August | 3,29.91 | 15,04.90 | 3,10.54 | 13,66.75 |
| September | 3,23.92 | 18,28.82 | 3,08.50 | 16,75.24 |
| October | 5,47.16 | 23,75.98 | 2,85.68 | 19,60.92 |
| November | 1,15.58 | 24,91.56 | 3,59.00 | 23,19.92 |
| December | 5,15.81 | 30,07.37 | 4,25.80 | 27,45.72 |
| January | 1,73.51 | 31,80.88 | 2,31.77 | 29,77.48 |
| February | 3,08.62 | 34,89.50 | 2,38.15 | 32,15.63 |
| March | 4,89.06 | 39,78.56 | 4,59.59 | 36,75.22 |
| March (Suppl) | | | - 1.38 | 36,73.85 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
Format of the Progressive Figures
REVENUE EXPENDITURE
(Refer to Item No. 4(d) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 90.67 | 90.67 | 85.42 | 85.42 |
| May | 1,34.35 | 2,25.02 | 1,57.45 | 2,42.87 |
| June | 1,04.94 | 3,29.96 | 97.32 | 3,40.19 |
| July | 2,01.90 | 5,31.86 | 1,42.80 | 4,82.99 |
| August | 1,29.80 | 6,61.66 | 1,26.32 | 6,09.31 |
| September | 1,63.41 | 8,25.08 | 1,51.14 | 7,60.45 |
| October | 1,95.68 | 10,20.76 | 1,21.03 | 8,81.49 |
| November | 1,30.57 | 11,51.33 | 1,38.63 | 10,20.11 |
| December | 1,36.81 | 12,88.14 | 1,11.76 | 11,31.87 |
| January | 1,12.96 | 14,01.10 | 1,10.79 | 12,42.65 |
| February | 1,39.81 | 15,40.91 | 1,13.22 | 13,55.88 |
| March | 1,98.96 | 17,39.87 | 1,82.28 | 15,38.16 |
| March (Suppl) | | | - 3.90 | 15,34.26 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
Format of the Progressive Figures
REVENUE EXPENDITURE
(Refer to Item No. 4(e) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | .00 | .00 | .00 | .00 |
| May | .00 | .00 | .00 | .00 |
| June | .00 | .00 | .00 | .00 |
| July | 30.00 | 30.00 | .00 | .00 |
| August | .00 | 30.00 | .00 | .00 |
| September | 30.00 | 60.00 | .00 | .00 |
| October | 30.00 | 90.00 | .00 | .00 |
| November | .00 | 90.00 | .00 | .00 |
| December | 30.00 | 1,20.00 | 1,20.00 | 1,20.00 |
| January | .00 | 1,20.00 | .00 | 1,20.00 |
| February | .07 | 1,20.07 | .00 | 1,20.00 |
| March | .04 | 1,20.11 | .36 | 1,20.36 |
| March (Suppl) | | | .00 | 1,20.36 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
(Format of the Progressive Figures)
CAPITAL EXPENDITURE
(Refer to Item No. 5(a) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | 33.64 | 33.64 | .00 | .00 |
| May | 2.57 | 36.21 | 11.40 | 11.40 |
| June | 9.41 | 45.63 | 20.79 | 32.19 |
| July | 56.49 | 1,02.12 | 44.54 | 76.73 |
| August | 10.83 | 1,12.95 | 1,35.40 | 2,12.13 |
| September | 65.73 | 1,78.68 | 1,20.10 | 3,32.23 |
| October | 85.40 | 2,64.07 | 69.64 | 4,01.87 |
| November | 1,00.31 | 3,64.39 | 46.43 | 4,48.30 |
| December | 35.03 | 3,99.41 | 83.50 | 4,48.30 |
| January | 78.12 | 4,77.53 | 1,93.30 | 5,31.60 |
| February | 1,90.84 | 6,68.37 | 1,60.17 | 8,85.27 |
| March | 4,86.73 | 11,55.10 | 5,78.45 | 14,63.72 |
| March (Suppl) | | | 2,67.06 | 17,30.77 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
 (Format of the Progressive Figures)
CAPITAL EXPENDITURE
 (Refer to Item No. 5(b) of Monthly Accounts at a Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | .00 | .00 | .00 | .00 |
| May | .00 | .00 | .00 | .00 |
| June | .00 | .00 | .00 | .00 |
| July | .00 | .00 | .00 | .00 |
| August | .00 | .00 | .00 | .00 |
| September | .00 | .00 | .00 | .00 |
| October | .00 | .00 | .00 | .00 |
| November | .00 | .00 | .00 | .00 |
| December | .00 | .00 | .00 | .00 |
| January | .00 | .00 | .00 | .00 |
| February | .00 | .00 | .00 | .00 |
| March | .00 | .00 | .00 | .00 |
| March (Suppl) | | | .00 | .00 |

Sr. Accounts Officer (Book/Budget)

Monthly Trend
 (Format of the Progressive Figures)
LOANS AND ADVANCES DISBURSED
 (Refer to Item No. 8 of Monthly Accounts at Glance)

[₹ in Crores]

| Month | 2019-2020 | | 2018-2019 | |
|---------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| April | .00 | .00 | .00 | .00 |
| May | .00 | .00 | .00 | .00 |
| June | .00 | .00 | .00 | .00 |
| July | .00 | .00 | .00 | .00 |
| August | .00 | .00 | .00 | .00 |
| September | .00 | .00 | .13 | .13 |
| October | .00 | .00 | .00 | .13 |
| November | .00 | .00 | .00 | .13 |
| December | .00 | .00 | .00 | .13 |
| January | .00 | .00 | .00 | .13 |
| February | .00 | .00 | .00 | .13 |
| March | .00 | .00 | .00 | .13 |
| March (Suppl) | .00 | | .01 | .13 |

Sr. Accounts Officer (Book/Budget)