

GOVERNMENT OF MANIPUR

(UNAUDITED PROVISIONAL FIGURES)

Monthly Key Indicator for the month of September 2020 (₹ in crore)

Sl. No	Description	Budget Estimates 2020-2021	Actuals upto July 2019-2020	% of Actuals to Budget	
				Current Year	Corresponding Period of the previous year.
1	Revenue	1,80,83.15	2,21.13	1.22	29.75
	(a) Tax Revenue (i+ii+iii+iv+v+vi+vii)	69,55.07	1,74.85	2.51	35.46
(i)	G.S.T.	9,13.58	36.99	4.04	73.07
(ii)	Stamps and Registration	16.01	2.33	14.55	1.05
(iii)	Land Revenue	2.70	1.94	71.85	23.97
(iv)	Sales Tax	2,74.74	1,20.57	43.89	62.68
(v)	State Excise Duties	14.50	4.73	32.62	28.44
(vi)	State's Share of Union Taxes	56,71.21	0.00	0.00	31.59
(vii)	Other Taxes and Duties	62.33	8.29	13.30	42.93
	(b) Non-Tax Revenue	2,56.62	46.20	18	18.47
	(c) Grants-in-Aid and Contribution	1,08,71.47	0.08	0.00	24.91
2	Capitals Receipts	13,67.11	57,50.33	420.61	18.04
	(a) Recovery of Loans and Advances	3.80	0.97	25.52	7.63
	(b) Other Receipts	0.00	0.00	0.00	0.00
	(c) Borrowing and Other Liabilities	13,63.31	57,49.36	4.21	18.08
3	Total Receipts (1+2)	1,94,50.26	59,71.46	30.7	28.92
4	Revenue Expenditure (a+b+c+d+e)	1,60,91.08	53,67.51	33.35	36.95
	(a) Expenditure on Revenue Account {(Excluding (b),(c),(d) & (e))	63,70.69	21,96.75	34.48	32.75
	(b) Expenditure on Interest payments	5,76.47	1,30.75	22.68	35.17
	(c) Expenditure on Salaries/Wages	61,65.10	21,80.90	35.37	42.04
	(d) Expenditure on Pension	18,93.19	8,05.11	42.52	63.09
	(e) Expenditure on Subsidy	10,85.63	54.00	4.97	0.00
5	CAPITAL EXPENDITURE (a+b)	33,56.18	6,00.95	17.9	12.75
	(a) Expenditure on Capital Account{(Excluding (b))	33,10.93	5,43.19	16.40	12.75
	(b) Expenditure on Salaries/Wages	45.25	57.76	127.64	0.00
6	SECTOR WISE EXPENDITURE	1,94,47.25	56,46.82	29.03	30.95
(i)	GENERAL SECTOR	56,97.40	20,75.41	36.42	44.50
	(a) Revenue	55,67.57	20,67.30	37.13	46.18
	(b) Capital	1,29.83	8.11	6.24	0.05
(ii)	SOCIAL SECTOR	65,12.65	17,14.74	26.32	29.70
	(a) Revenue	48,60.45	13,14.94	27.05	32.55
	(b) Capital	16,52.20	3,99.80	24.19	18.75
(iii)	ECONOMIC SECTOR	72,37.20	18,56.67	25.65	21.12
	(i) Revenue	56,63.06	16,63.32	29.37	23.68
	(ii) Capital	15,74.14	1,93.35	12.28	14.02
(iv)	Grants-in-aid-Contributions	0.00	0.00	0.00	0.00
7	TOTAL EXPENDITURE: (4+5)	1,94,47.26	59,68.46	30.69	28.93
8	Loans and Advances disbursed	3.00	3.00	100.00	4.33
9	Revenue Surplus(+)/Deficit(-)(1-4)	19,92.07	-51,46.39	258.34	9.62
10	Fiscal/Surplus/Deficit 1+2(a)+2(b)-(7+8)	-1363.31	-57,49.38	421.72	18.08
11	Primary Deficit(-))Surplus(+){[1+2(a)+2(b)]- [4(a)+(c)+(d)+(e)]+5+8}	-786.84	56,18.61	714.07	16.04

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	30.99	30.99	4,02.91	4,02.91
May	17.21	48.20	3,88.21	7,91.12
June	60.53	97.58	3,98.02	11,89.14
July	42.70	1,31.31	3,71.10	15,60.24
August	22.73	1,54.04	26.90	15,87.14
September	20.81	1,74.85	5,03.45	20,90.59
October			8,25.84	29,16.43
November			28.38	29,44.81
December			8,89.44	38,34.25
January			4,47.15	42,81.39
February			3,01.91	45,83.31
March			6,65.38	52,48.69
March (Suppl)			.20	52,48.89

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	2.20	2.20	2.29	2.29
May	7.54	9.73	3.08	5.38
June	11.14	20.88	16.25	21.63
July	8.98	29.85	4.78	26.41
August	2.29	32.14	5.64	32.04
September	14.05	46.20	23.03	55.07
October			7.50	62.57
November			9.03	71.60
December			7.05	78.64
January			5.96	84.60
February			12.83	97.43
March			36.90	1,34.33
March (Suppl)			.20	1,34.53

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	.00	.00	3,83.67	3,83.67
May	.00	.00	2,19.40	6,03.06
June	.00	.00	35.49	6,38.56
July	.00	.00	1,81.64	8,20.20
August	.08	.08	.00	8,20.20
September	.00	.08	2,06.75	10,26.95
October			6,00.48	16,27.42
November			.00	16,27.42
December			10,50.62	26,78.04
January			3,76.65	30,54.69
February			2,91.99	33,46.68
March			9,41.56	42,88.23
March (Suppl)			10,12.51	53,00.74

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	.04	.04	.05	.05
May	.10	.13	.07	.12
June	.04	.18	.05	.17
July	.35	.53	.06	.23
August	.20	.73	.06	.29
September	.24	.97	.07	.37
October			.16	.52
November			.05	.57
December			.12	.70
January			.02	.72
February			.08	.80
March			.04	.84
March (Suppl)			- .04	.80

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	.00	.00	.00	.00
May	.04	.04	.00	.00
June	.00	.04	.00	.00
July	.00	.04	.00	.00
August	.00	.04	.00	.00
September	.00	.04	.00	.00
October			.02	.02
November			.01	.03
December			.01	.04
January			.00	.04
February			.00	.04
March			.00	.04
March (Suppl)			- .04	.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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	13,83.02	13,83.02	- 4,32.92	- 4,32.92
May	7,64.56	21,47.57	2,50.65	- 1,82.28
June	8,90.39	30,37.96	41.09	- 1,41.19
July	10,45.35	40,83.31	2,37.71	96.52
August	7,25.13	48,08.43	6,11.19	7,07.72
September	9,40.93	57,49.36	3,02.86	10,10.56
October			- 1,37.68	8,72.89
November			6,00.34	14,73.23
December			- 9,79.72	4,93.50
January			91.92	5,85.42
February			7,51.79	13,37.22
March			5,80.63	19,17.83
March (Suppl)			- 3,98.71	7,20.39

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	9,16.38	9,16.38	53.67	53.67
May	2,30.63	11,47.01	2,94.17	3,47.84
June	2,78.87	14,25.88	42.77	3,90.63
July	2,41.75	16,67.63	1,18.99	5,09.60
August	2,20.93	18,88.56	1,70.37	6,79.98
September	3,08.20	21,96.75	3,29.96	10,09.92
October			3,73.30	13,83.23
November			2,87.94	16,71.17
December			1,90.18	18,61.35
January			5,24.40	23,85.75
February			6,62.24	30,47.99
March			9,91.90	40,39.89
March (Suppl)			- 2,90.25	37,49.64

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	53.91	53.91	52.71	52.71
May	1.14	55.04	16.67	69.39
June	60.62	1,15.66	30.64	1,00.02
July	2.82	1,18.48	55.00	1,55.03
August	2.13	1,20.62	2.88	1,57.90
September	10.13	1,30.75	1,23.14	2,81.05
October			64.75	3,45.79
November			3.39	3,49.18
December			59.68	4,08.86
January			32.70	4,41.56
February			57.03	4,98.59
March			57.81	5,56.40
March (Suppl)			1,07.14	6,63.54

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	2,76.58	2,76.58	1,25.30	1,25.30
May	3,92.67	6,69.25	4,13.64	5,38.94
June	4,11.81	10,81.06	3,03.13	8,42.06
July	4,31.76	15,12.82	3,32.92	11,74.99
August	2,86.20	17,99.02	3,29.91	15,04.90
September	3,81.88	21,80.90	3,23.92	18,28.82
October			5,47.16	23,75.98
November			1,15.58	24,91.56
December			5,15.81	30,07.37
January			1,73.51	31,80.88
February			3,08.62	34,89.50
March			4,89.06	39,78.56
March (Suppl)			- .21	39,78.35

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	27.00	27.00	.00	.00
May	.00	27.00	.00	.00
June	.00	27.00	.00	.00
July	.00	27.00	30.00	30.00
August	.00	27.00	.00	30.00
September	27.00	54.00	30.00	60.00
October			30.00	90.00
November			.00	90.00
December			30.00	1,20.00
January			.00	1,20.00
February			.07	1,20.07
March			.04	1,20.11
March (Suppl)			.00	1,20.11

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	1,23.30	1,23.30	90.67	90.67
May	1,24.27	2,47.57	1,34.35	2,25.02
June	1,33.99	3,81.56	1,04.94	3,29.96
July	1,60.93	5,42.49	2,01.90	5,31.86
August	1,25.91	6,68.40	1,29.80	6,61.66
September	1,36.71	8,05.11	1,63.41	8,25.08
October			1,95.68	10,20.76
November			1,30.57	11,51.33
December			1,36.81	12,88.14
January			1,12.96	14,01.10
February			1,39.81	15,40.91
March			1,98.96	17,39.87
March (Suppl)			- 1.40	17,38.47

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	19.08	19.08	33.64	33.64
May	37.53	56.61	2.57	36.21
June	36.56	93.16	9.41	45.63
July	2,39.76	3,32.92	56.49	1,02.12
August	1,12.37	4,45.29	10.83	1,12.95
September	1,00.90	5,46.19	65.73	1,78.68
October			85.40	2,64.07
November			1,00.31	3,64.39
December			35.03	3,64.39
January			78.12	3,99.41
February			1,90.84	6,68.37
March			4,86.73	11,55.10
March (Suppl)			.14	11,55.24

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	2020-2021		2019-2020	
	Monthly	Progressive	Monthly	Progressive
April	.00	.00	.00	.00
May	3.16	3.16	.00	.00
June	29.11	32.27	.00	.00
July	11.37	43.64	.00	.00
August	2.90	46.54	.00	.00
September	11.22	57.76	.00	.00
October			.00	.00
November			.00	.00
December			.00	.00
January			.00	.00
February			.00	.00
March			.00	.00
March (Suppl)			.00	.00

Sr. Accounts Officer (Book/Budget)

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

[₹ in Crores]

Month	2020-2021		2019-2020	
	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	1.20	1.20	.00	.00
September	1.80	3.00	.00	.00
October			.00	.00
November			.00	.00
December			.00	.00
January			.00	.00
February			.00	.00
March			.00	.00
March (Suppl)			.00	.00

Sr. Accounts Officer (Book/Budget)

Monthly Accounts Exclusion details for the Month of September, 2020.

Source	Due		Received		Excluded due to		
	Current Month September 2020	Previous Month July & August 2020	Current Month September 2020	Previous Month July & August 2020	Non-Receipt September 2020	Late Receipt	Others
Treasuries /PAO	19	—	19	—	Nil	—	—
Public Works Divisions	83	12	77	12	6	—	—
Forest Divisions	33	—	32	—	1	—	—
Others	—	—	—	—	—	—	—

Sr. Accounts Officer/Bk-Bud.