

Government of Himachal Pradesh
Accounts at a Glance (at the end of September 2018)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of September 2018

(₹ In Crores)

Sl. No	Description	Budget Estimates 2018-19	Actual upto 09/2018	% of Actual to Budget Estimates	
				Current Year	Corresponding period of the previous year
1	Revenue Receipts	30400.21	14807.24	48.71	42.65
	(a) Tax Revenue	14634.92	5725.53*	39.12	41.55
(i)	Stamps and Registration Fees	270.10	119.34	44.18	43.01
(ii)	Land Revenue	21.20	4.49	21.18	50.28
(iii)	Sales Tax	1319.82	567.32	42.98	37.25
(iv)	State Excise Duties	1425.76	704.38	49.40	46.74
(v)	Other Taxes and Duties	115598.04	4330.00	3.75	43.97
	(b)Non-Tax Revenue	1981.20	1423.54	71.85	80.41
	(c)Grants-in-aid & Contributions	13784.09	7658.17	55.56	39.16
2	Capital Receipts	7855.52	(-)226.02	(-)2.88	26.47
	(a)Recovery of Loans & Advances	34.55	4.10	11.87	34.53
	(b)Other Receipts	0.00	1.73	0.00	0.00
	(c)Borrowings and other liabilities	7820.97	(-)231.85	(-)2.96	25.74
3	Total Receipts (1+2)	38255.73	14581.22	38.12	40.19
4	Non-Plan Expenditure (a+d)	28774.94	11548.35	40.13	43.28
	(a)Non-Plan Expenditure on Revenue Account	28310.81	11483.22	40.56	43.47
	(b)Non-Plan Expenditure on Interest Payments (Revenue)	4260.00	1384.95	32.51	37.94
	(c)Non-Plan Expenditure on Salaries/Wages(Revenue+ Capital)	13056.92	5397.89	41.34	43.55
	(d)Non-Plan Expenditure on Capital Account(excluding Loans & advances)	464.13	65.13	14.03	28.08
5	Plan Expenditure (a+c)	9032.65	2835.94	31.40	3.50
	(a)Plan Expenditure on Revenue Account	5257.15	1696.49	32.27	30.27
	(b)Plan Expenditure on Salaries/Wages (Revenue+ Capital)	452.59	159.30	35.20	39.72
	(c)Plan Expenditure on Capital Account (excluding Loans & Advances)	3775.50	1139.45	30.18	30.87
6	Total Expenditure{4(a+d)+5(a+c) + 7}	38255.73	14581.22	38.12	40.19
	(a) Revenue Expenditure 4(a)+5(a)	33567.96	13179.71	39.26	41.22
	(b) Capital Expenditure 4(d)+5 (C)	4239.63	1204.58	28.41	30.62
7	Loans &Advances disbursed	448.14	196.93	43.94	48.59
8	Revenue Surplus(+)/Deficit (-){1-6(a)}	(-)3167.75	(+)1627.53	(+)151.38	(-)3.12
9	Fiscal (+)Surplus/(-)Deficit {1+2(a)+2(b)-6}	(-)7820.97	(+)231.85	(+)102.96	(-)25.74
*	Includs ₹ 775.02 Crore (CGST) ₹ 1609.97 Crore (SGST) ₹ 64.20 Crore (IGST)				

Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

(₹In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1953.98	1953.98	705.11	705.11
May	2706.27	4660.25	1019.62	1724.73
June	2011.30	6671.55	5126.37	6851.10
July	2161.55	8833.10	2240.39	9091.49
August	2943.43	11776.53	1813.61	10905.10
September	3030.71	14807.24	914.02	11819.12
October			2596.02	14415.14
November			1073.23	15488.37
December			3983.26	19471.63
January			1973.96	21445.59
February			1920.43	23366.02
March(P)			4000.82	27366.84

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Tax Revenue

Refer to Item No.1(a) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	990.05	990.05	601.61	601.61
May	912.07	1902.12	848.04	1449.65
June	837.94	2740.06	1556.80	3006.45
July	990.38	3730.44	1135.58	4142.03
August	774.22	4504.66	682.85	4824.88
September	12120.87	5725.53	479.22	5304.10
October			1288.93	6593.03
November			797.92	7390.95
December			1032.29	8423.24
January			851.20	9274.44
February			853.61	10128.05
March(P)			1780.94	11908.99

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Tax Revenue

Refer to Item No.1(b) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	159.42	159.42	103.50	103.50
May	145.27	304.69	171.58	275.08
June	(+)148.52	453.21	372.15	647.23
July	193.02	646.23	111.50	758.73
August	450.02	1096.25	322.27	1081.88
September	327.29	1423.54	206.32	1288.20
October			184.07	1472.27
November			115.81	1588.08
December			74.63	1662.71
January			135.21	1797.92
February			223.34	2021.26
March(P)			304.01	2325.27

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Grant in aid and Contributions

Refer to Item No.1(c) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	804.52	804.52
May	1648.92	2453.44
June	1024.84	3478.28	3197.42	3197.42
July	978.15	4456.43	993.31	4190.73
August	1719.19	6175.62	807.61	4998.34
September	1428.55	7658.17	228.48	5226.82
October			1123.02	6349.84
November			159.50	6509.34
December			2876.34	9385.68
January			987.56	10373.24
February			843.47	11216.71
March(P)			304.01	2325.27

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Capital Receipt

Refer to Item No.2 of Monthly Accounts at a Glance

(₹. In Crores)

Month	2017-2018		2016-2017	
	Monthly	Progressive	Monthly	Progressive
April	(-)210.85	(-)210.85	905.11	905.11
May	(-)388.28	(-)599.13	1023.94	1929.05
June	(+)468.76	(-)130.37	(-)2661.05	(-)732.00
July	446.86	316.49	131.42	(-)600.58
August	(-)233.09	83.40	357.84	(-)242.74
September	(-)309.42	(-)226.02	1556.93	1314.19
October			(-)180.96	1133.23
November			829.66	1962.89
December			(-)1602.65	360.24
January			(-)87.69	272.55
February			646.35	918.90
March (P)			2237.67	3156.57

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)
Recovery of Loans and Advances

Refer to Item No.2(a) of Monthly Accounts at a Glance

(₹In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	0.61	0.61	0.68	0.68
May	0.87	1.48	0.76	1.44
June	0.66	2.14	0.77	2.21
July	0.72	2.86	0.80	3.01
August	0.58	3.44	0.72	3.73
September	0.66	4.10	2.69	6.42
October			0.66	7.08
November			0.70	7.78
December			0.68	8.46
January			0.62	9.08
February			0.59	9.67
March (P)			29.95	39.62

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Other Receipts

Refer to Item No.2(b) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	0.42	0.42
May	0.00	0.42	17.40	17.40
June	..	0.42	..	17.40
July	..	0.42	0.10	17.50
August	1.18	1.60	13.64	31.14
September	0.13	1.73	3.63	34.77
October			0.00	34.77
November			0.00	34.77
December			0.05	34.82
January			0.00	34.82
February			0.00	34.82
March (P)			0.00	34.82

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Monthly Trend
(Format of the Progressive Figures)

Borrowings and other Liabilities

Refer to Item No.2(c) of Monthly Accounts at a Glance

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(-)211.88	(-)211.88	904.43	904.43
May	(-)389.15	(-)601.03	1005.78	1910.21
June	(+)470.66	(-)130.37	(-)2661.82	(-)751.61
July	443.58	313.21	130.52	(-)621.09
August	(-)234.85	78.36	343.48	(-)277.61
September	(-)310.21	(-)231.85	1550.61	1273.00
October			(-)181.62	1091.38
November			828.96	1920.34
December			(-)1603.38	316.96
January			(-)88.31	228.65
February			645.76	874.41
March (P)			2207.72	3082.13

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Total Receipt

Refer to Item No.3 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1743.13	1743.13	1610.22	1610.22
May	2317.99	4061.12	2043.56	3653.78
June	2480.06	6541.18	2465.32	6119.10
July	2608.41	9149.59	2371.81	8490.91
August	2710.34	11859.93	2171.45	10662.36
September	2721.29	14581.22	2470.95	13133.31
October			2415.06	15548.37
November			1902.89	17451.26
December			2380.61	19831.87
January			1886.27	21718.14
February			2565.78	24283.92
March (P)			6239.49	30523.41

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure

Refer to Item No.4 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1548.14	1548.14	1449.87	1449.87
May	1947.61	3495.75	1692.48	3142.35
June	1877.94	5373.69	1842.63	4984.98
July	1875.59	7249.28	1787.82	6772.80
August	2182.15	9431.43	1723.05	8495.85
September	2116.92	11548.35	1953.48	10449.33
October			1858.22	12307.55
November			1535.45	13843.00
December			1766.94	15609.94
January			1495.95	17105.89
February			1866.79	18972.68
March (P)			3912.10	22884.78

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Revenue Account

Refer to Item No.4(a) of Monthly Accounts at a Glance

(₹ in Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1549.40	1549.40	1450.08	1450.08
May	1948.26	3497.66	1692.70	3142.78
June	1871.34	5369.00	1826.83	4969.61
July	1860.19	7229.19	1767.41	6737.02
August	2172.79	9401.98	1700.40	8437.42
September	2081.24	11483.22	1925.45	10362.87
October			1846.18	12209.05
November			1526.95	13736.00
December			1750.30	15486.30
January			1487.76	16974.06
February			1848.94	18823.00
March (P)			3727.50	22550.50

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Interest Payments

Refer to Item No.4(b) of Monthly Accounts at a Glance

(₹In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	164.50	164.50	195.48	195.48
May	116.39	280.89	88.03	283.51
June	229.79	510.68	199.73	483.24
July	228.55	739.23	207.93	691.17
August	290.17	1029.40	272.62	963.79
September	355.55	1384.95	364.27	1328.06
October			229.22	1557.28
November			132.29	1689.57
December			162.43	1852.00
January			281.73	2133.73
February			292.81	2426.54
March (P)			443.00	2869.54

Note:- As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Capital Account

(Excluding Loans and Advances)

Refer to Item No.4(d) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(-)1.26	(-)1.26	(-)0.21	(-)0.21
May	(-)0.65	(-)1.91	(-)0.22	(-)0.43
June	6.60	4.69	15.80	15.37
July	15.40	20.09	20.41	35.78
August	9.36	29.45	22.65	58.43
September	35.68	65.13	28.03	86.46
October			12.04	98.50
November			8.50	107.00
December			16.64	123.64
January			8.19	131.83
February			17.85	149.68
March (P)			184.60	334.28

Note:- As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure

Refer to Item No.5 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	185.70	185.70	160.31	160.31
May	305.03	490.73	260.20	420.51
June	600.79	1091.52	560.30	980.81
July	730.64	1822.16	574.59	1555.40
August	488.14	2310.30	448.17	2003.57
September	525.64	2835.94	462.84	2466.41
October			533.81	3000.22
November			289.22	3289.44
December			574.21	3863.65
January			382.68	4246.33
February			628.56	4874.89
March (P)			2261.22	7136.11

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure on Revenue Account

Refer to Item No.5(a) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	167.55	167.55	115.46	115.46
May	186.65	354.20	146.73	262.19
June	171.50	525.70	356.29	618.48
July	531.56	1057.26	352.99	971.47
August	276.42	1333.68	271.28	1242.75
September	362.81	1696.49	245.97	1488.72
October			359.07	1847.79
November			156.98	2004.77
December			230.40	2235.17
January			195.74	2430.91
February			347.28	2778.19
March (P)			939.44	3717.63

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure on Capital Account
(Excluding Loans and Advances)

Refer to Item No.5(c) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	18.15	18.15	44.85	44.85
May	118.38	136.53	113.47	158.32
June	429.29	565.82	204.01	362.33
July	199.08	764.90	221.60	583.93
August	211.72	976.62	176.89	760.82
September	162.83	1139.45	216.87	977.69
October			174.74	1152.43
November			132.24	1284.67
December			343.81	1628.48
January			186.94	1815.42
February			281.28	2096.70
March (P)			1321.78	3418.48

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Total Expenditure

Refer to Item 6 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1743.13	1743.13	1610.22	1610.22
May	2317.99	4061.12	2043.56	3653.78
June	2480.06	6541.18	2465.32	6119.1
July	2608.41	9149.59	2371.81	8490.91
August	2710.34	11859.93	2171.45	10662.36
September	2721.29	14581.22	2470.95	13133.31
October			2415.06	15548.37
November			1902.89	17451.26
December			2380.61	19831.87
January			1886.27	21718.14
February			2566.78	24284.92
March (P)			6238.49	30523.41

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Expenditure on Revenue Account

Refer to Item 6(a) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	1716.95	1716.95	1565.54	1565.54
May	2134.91	3851.86	1839.43	3404.97
June	2042.85	5894.70	2183.12	5588.09
July	2391.75	8286.45	2120.40	7708.49
August	2449.21	10735.66	1971.68	9680.17
September	2444.05	13179.71	2171.42	11851.59
October			2205.25	14056.84
November			1683.93	15740.77
December			1980.70	17721.47
January			1683.50	19404.97
February			2196.22	21601.19
March (P)			4666.94	26268.13

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Expenditure on Capital Account

Refer to Item 6(b) of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	16.89	16.89	44.64	44.64
May	117.73	134.62	113.25	157.89
June	435.89	570.51	219.81	377.70
July	214.48	784.99	242.01	619.71
August	221.08	1006.07	199.54	819.25
September	198.51	1204.58	244.90	1064.15
October			186.38	1250.93
November			140.74	1391.67
December			360.45	1752.12
January			195.13	1947.25
February			299.13	2246.38
March(P)			1506.38	3752.76

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Loans and Advances Disbursed

Refer to Item 7 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	9.29	9.29	0.04	0.04
May	65.35	74.64	90.88	90.92
June	1.33	75.97	62.39	153.31
July	2.18	78.15	9.40	162.71
August	40.05	118.20	0.23	162.94
September	78.73	196.93	54.63	217.57
October			23.03	240.60
November			78.22	318.82
December			39.46	358.28
January			7.64	365.92
February			71.43	437.35
March(P)			65.17	502.52

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Revenue Surplus/Deficit

Refer to Item 8 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(+)237.03	(+)237.03	(-)860.43	(-)860.43
May	(+)571.36	(+)808.39	(-)819.81	(-)1680.24
June	(-)31.54	(+)776.85	2943.25	(+)1263.01
July	(-)230.20	(+)546.65	119.99	(+)1383.00
August	(+)494.22	(+)1040.87	(-)158.07	(+)1224.93
September	(+)586.66	(+)1627.53	(-)1257.40	(-)32.47
October			(+)390.77	(+)358.30
November			(-)610.70	(-)252.40
December			(+)2002.56	(+)1750.16
January			(+)290.46	(+)2040.62
February			(-)275.79	(+)1764.83
March (P)			(-)666.12	(+)1098.71

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.

Monthly Trend
(Format of the Progressive Figures)

Fiscal Surplus/Deficit

Refer to Item 9 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2018-2019		2017-2018	
	Monthly	Progressive	Monthly	Progressive
April	(+)211.88	(+)211.88	(-)904.43	(-)904.43
May	(+)389.15	(+)601.03	(-)1005.78	(-)1910.21
June	(-)468.10	(+)132.93	2661.82	(+)751.61
July	(-)446.14	(-)313.21	(-)130.52	(+)621.09
August	(+)234.85	(-)78.36	(-)343.48	(+)277.61
September	(+)310.21	(+)231.85	(-)1550.61	(-)1273.00
October			(+)181.62	(-)1091.38
November			(-)828.96	(-)1920.34
December			(+)1603.38	(-)316.96
January			(+)88.31	(-)228.65
February			(-)645.76	(-)874.41
March (P)			(-)2207.72	(-)3082.13

Note: - As the details of excluded accounts are not likely to be the same for the current and corresponding periods, the comparison will be indicative only. For details of excluded accounts, reference to Accounts at a Glance is invited.