

GOVERNMENT OF Nagaland
ACCOUNTS AT A GLANCE (At the end of Mar,2020)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key indicator for the month of Mar (Pre), 2020 (Rs. In crore)

Sl. No.	Description	Budget Estimates 2019-20	Actuals up to Mar' 2020	% of Actual to Budget Estimates	
				Current	Corresponding period of the previous year
1.	Revenue Receipts	13173.60	11455.27	87	90.58
	(a) Tax Revenue (i+ii+iii+iv+v+vi+vii...+ xii)	4972.64	4248.59	85.44	104.14
(i)	GST	340.37	1542.31	453.13	88.83
(ii)	Stamps and Registration	2.64	3.09	117.05	94.58
(iii)	Land Revenue	0.80	1.07	133.75	153.85
(iv)	Sales Tax	252.89	189.78	75.04	75.43
(v)	State Excise Duties	5.10	3.46	67.84	86.27
(vi)	State's Share of Union Taxes	4192.09	2337.82	55.76	117.22
(vii)	Other Taxes and Duties	0.80	2.16	270	784
(viii)	Taxes on wealth	0.41	0.05	12.20	0.41
(ix)	Taxes on vehicles	121.04	117.53	97.10	110.45
(x)	Taxes & Duties on Electricity	0.09	0.08	88.89	133.33
(xi)	Taxes on Goods & Passenger	18.91	18.35	97.04	126.78
(xii)	Taxes on profession (State Tax)	37.50	32.89	87.71	99.55
	(b) Non -Tax Revenue	329.02	348.67	105.97	73.68
	(c) Grants -in-Aid and Contribution	7871.94	6858.01	87.12	83.67
2.	Capital Receipts	4839.13	2099.05	43.38	329.61
	(a) Recovery of Loans and Advances (Non debt Capital Receipts)	1.51	1.29	85.43	35.05
	(b) Other Receipts	0.00	0.00	0.00	0.00
	(c) Borrowings and Other Liabilities (Net)	4837.62	2097.76	43.36	90.12
3.	Total Receipts (1+2)	18012.73	13740.11	75.25	90.54
4.	Revenue Expenditure (a+b+c+d+e)	12666.23	12593.89	98.10	88.87
	(a) Expenditure on Revenue Account {(excluding (b), (c), (d) & (e)}	4436.95	4030.98	90.85	70.71

	(b) Expenditure on Interest Payments	881.15	638.00	72.41	78.07
	(c) Expenditure on Salaries/Wages	5340.30	5834.01	109.24	107.18
	(d) Expenditure on Pension	2007.83	1923.16	95.78	85.40
	(e) Expenditure on Subsidy	0.00	0.00	0.00	0.00
5.	Capital Expenditure (a+b)	5346.50	1128.17	21.10	105.52
	(a) Expenditure on Capital Account {(excluding (b))}	5346.50	1128.17	21.10	105.52
	(b) Expenditure on Salaries/Wages	0.00	0.00	0.00	0.00
6.	Sector Wise Expenditure				
(i)	General Sector	5800.26	5744.61	99.04	92.56
	(a) Revenue	5460.79	5529.38	101.26	95.70
	(b) Capital	339.47	215.23	63.40	64.99
(ii)	Social Sector	3944.03	4017.86	101.87	98.81
	(a) Revenue	3448.69	3577.26	103.73	102.35
	(b) Capital	495.34	440.60	88.95	73.34
(iii)	Economic Sector	4281.06	3791.85	88.57	80.22
	(a) Revenue	3756.75	3319.51	88.36	68.06
	(b) Capital	524.31	472.34	90.09	228.49
(iv)	Grants –in-aid-Contributions	0.00	197.21		50
7.	Total Expenditure (4+ 5)	18012.73	13554.32	75.25	105.99
8.	Loans and Advances Disbursed	0.40	18.05	4512.50	100
9.	Revenue Surplus (+)/Deficit (-) (1 - 4)	(+) 507.37	(-) 970.88	(-) 191.36	134.22
10.	Fiscal Surplus (+)/Deficit (-) [{ 1 + 2(a) +2(b)}] - 7	(-)4839.13	(-)2097.76	43.35	90.12
11	Primary Deficit (-)/Surplus (+) = 10 - 4(b)	(-)5720.28	(-) 2735	47.81	312.77

Monthly Trend
(Format of the Progressive Figures)

REVENUE RECEIPTS

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

(Rs. ₹ in Crores)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
April	26.83	26.83	63.64	63.64
May	622.83	649.66	611.31	674.95
June	309.94	959.60	262.38	937.33
July	301.87	1261.47	349.69	1287.02
August	377.43	1638.90	421.54	1708.56
September	347.04	1985.94	252.47	1961.03
October	356.76	2342.70	338.26	2299.29
November	350.32	2693.02	298.92	2598.21
December	24.03	2717.05	299.98	2898.19
January	377.92	3094.97	407.86	3306.05
February	568.42	3663.39	342.04	3648.09
March (Preliminary)	585.20	4248.59	953.16	4601.25

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	4.51	4.51	5.81	5.81
May	9.42	13.93	10.92	16.73
June	25.69	39.62	6.55	23.28
July	50.66	90.28	27.18	50.46
August	16.76	107.04	25.38	75.84
September	13.53	120.57	13.08	88.92
October	68.57	189.14	11.02	99.94
November	15.98	205.12	6.89	106.83
December	13.49	218.61	22.73	129.56
January	6.84	225.45	15.22	144.78
February	67.93	293.38	36.33	181.11
March (Preliminary)	55.29	348.67	74.89	256.00

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	0.00	0.00	0.00	0.00
May	1173.97	1173.97	863.35	863.35
June	501.96	1675.93	481.90	1345.25
July	420.60	2096.53	482.18	1827.43
August	480.43	2576.96	498.80	2326.23
September	501.60	3078.56	557.81	2883.74
October	583.82	3662.38	475.31	3359.05
November	439.52	4101.90	445.16	3804.21
December	0.00	4101.90	737.48	4541.69
January	(-)2895.18	1206.72	551.52	5093.21
February	4571.66	5778.38	783.45	5876.66
March (Preliminary)	1079.63	6858.01	666.67	6543.33

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	0.04	0.04	0.05	0.05
May	0.22	0.26	0.02	0.07
June	0.07	0.33	0.13	0.20
July	0.10	0.43	0.09	0.29
August	0.07	0.50	0.16	0.45
September	0.12	0.62	0.14	0.59
October	0.12	0.74	0.09	0.68
November	0.15	0.89	0.06	0.74
December	0.07	0.96	0.12	0.86
January	0.14	1.10	0.04	0.90
February	0.03	1.13	0.06	0.96
March (Preliminary)	0.16	1.29	0.06	1.02

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	0.00	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	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March (Preliminary)	0.00	0.00	0.00	0.00

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	1279.16	1279.16	654.56	654.56
May	(-)961.05	318.11	(-)652.78	(+)1.78
June	172.55	490.66	-159.22	(-)161.00
July	514.85	1005.51	(-) 529.04	(-) 207.04
August	202.33	1207.84	(-)312.95	(-)105.91
September	1130.29	(-)78.17	(-)20.30	(-)126.21
October	(-)321.57	(-)243.40	(-)5.95	(-)132.16
November	(+)10.30	(+)253.70	(+)280.95	(+)148.79
December	(+) 1055.21	(+)1308.91	(-)884.32	(+)282.43
January	(-)102.19	(+)1206.72	(+)762.70	(+)1045.13
February	(-)505.80	(+)700.92	(-)1025.81	(+)19.32
March (Preliminary)	(+)1396.84	(+) 2097.76	759.97	779.29

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	150.73	150.73	0.00	0.00
May	532.62	683.35	356.11	356.11
June	60.05	743.40	359.83	715.94
July	8.00	751.40	1530.64	2246.58
August	213.83	965.23	972.36	3218.94
September	219.37	1184.60	202.14	1171.57
October	153.28	1337.88	99.92	1271.49
November	359.61	1697.49	142.17	1413.66
December	582.11	2279.60	458.00	1871.66
January	3.22	2288.82	70.09	1941.75
February	422.71	2711.53	5.47	1947.22
March (Preliminary)	1319.45	4030.98	1126.14	3073.36

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	39.56	39.56	39.09	39.09
May	17.42	56.98	43.34	82.43
June	48.04	105.02	6.67	89.10
July	1.79	106.81	54.45	143.55
August	28.13	134.94	154.98	209.43
September	108.03	242.97	98.61	308.04
October	35.38	278.35	41.69	349.73
November	150.24	428.59	10.59	360.32
December	5.41	434.00	2.62	362.93
January	143.54	577.54	106.46	469.39
February	34.06	611.60	32.74	502.13
March (Preliminary)	26.40	638.00	150.18	652.31

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	367.00	367.00	351.65	351.65
May	27.80	394.80	383.72	735.37
June	526.13	920.93	374.69	1110.06
July	678.63	1599.56	384.66	1494.72
August	414.66	2014.22	97.27	1591.99
September	422.67	2436.89	352.92	2304.91
October	507.22	2944.11	532.21	2837.12
November	551.13	3495.24	479.17	3316.29
December	291.79	3787.03	352.90	3669.19
January	529.00	4316.03	1576.89	5246.08
February	316.90	4632.93	10.00	5256.08
March (Preliminary)	1201.08	5834.01	256.00	5512.08

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	196.57	196.57	97.77	97.77
May	93.44	290.01	130.32	228.09
June	157.90	447.91	123.67	351.76
July	134.29	582.20	135.01	486.77
August	152.24	734.44	134.37	621.14
September	118.37	852.81	108.68	729.82
October	132.46	985.27	122.57	852.39
November	194.53	1179.80	140.79	993.18
December	139.73	1319.53	119.54	1112.72
January	161.38	1480.91	157.01	1269.73
February	141.45	1622.36	39.39	1309.12
March (Preliminary)	300.80	1923.16	217.65	1526.77

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	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	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March (Preliminary)	0.00	0.00	0.00	0.00

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	707.41	707.41	0.00	0.00
May	23.38	730.79	5.98	5.98
June	218.08	948.87	29.04	35.02
July	465.38	1414.25	657.10	692.12
August	268.16	1682.41	33.30	658.82
September	471.06	390.25	166.32	293.73
October	14.96	405.21	22.34	316.07
November	48.30	453.51	259.26	575.33
December	73.76	527.27	70.47	645.80
January	81.20	608.47	17.31	663.11
February	250.31	858.78	39.39	1309.12
March (Preliminary)	269.39	1128.17	709.47	1415.97

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	0.00	0.00
December	0.00	0.00	0.00	0.00
January	0.00	0.00	0.00	0.00
February	0.00	0.00	0.00	0.00
March (Preliminary)	0.00	0.00	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	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	0.00	0.00
December	0.00	8.80	0.00	0.00
January	0.00	8.80	0.00	0.00
February	0.00	0.00	0.00	0.00
March (Preliminary)	18.05	18.05	0.40	0.40