

Government of Himachal Pradesh Accounts at a Glance as at the end of 04/2012
(Un audited Provisional Figures)

(₹ in crores)

Sl. No	Description	Budget Estimates 2012-13	Actual upto 4/2012	Percentage of Actuals to B.E (Current)	Percentage of Actuals to B.E corresponding period of the previous year(i.e. 2011-12)
1.	Tax Revenue	7430.23	455.37	6.13	7.14
2.	Non-Tax Revenue	2002.60	65.19	3.26	4.79
3.	Grants-in-aid & Contributions	6910.15	0.00	0.00	0.00
4.	Revenue Receipts (1+2+3)	16342.98	520.56	3.19	3.77
5.	Recovery of Loans & Advances	25.29	0.70	2.77	0.21
6.	Other Receipts	0.00	0.00	0.00	0.00
7.	Borrowings and other liabilities (Net)	1938.35	69.89	3.61	18.76
8.	Capital Receipts (5+6+7)	1963.64	70.59	3.59	18.49
9.	Total Receipts (4+8)	18306.62	591.15	3.23	1.43
10	Non-Plan Expenditure (NPE)	14423.60	532.99	3.70	1.39
11.	NPE on Revenue Account	14329.17	531.48	3.71	1.40
12.	NPE on Interest Payments out of 11	2249.67	33.58	1.49	1.49
13.	NPE on Capital Account	94.30	1.51	1.60	(-)0.92
14.	Plan Expenditure (PE)	3883.15	58.16	1.50	1.59
15.	PE on Revenue Account	1640.02	39.17	2.39	0.64
16.	PE on Capital Account	2243.13	18.99	0.85	2.44
17	Total Expenditure(10+14)	18306.62	591.15	3.23	1.43
18.	Expenditure on Revenue Accounts (11+15)	15969.19	570.65	3.57	1.32
19.	Expenditure on Capital Accounts (13+16)	2337.43	20.50	0.88	2.30
20.	Revenue Deficit (-)/ Revenue Surplus (+) (18-4)	(+)373.79	(-)50.09	(-)13.40	(+)675.91
21.	Fiscal Deficit 17-(4+5+6) = 7	(-)1938.35	(-)69.89	(-)3.61	(+)118.76

*Expenditure on Capital Account consists of Capital Expenditure (₹ 20.30 crores) and Loans and Advances Disbursed (₹ 0.20 crores)

Monthly Trend
(Format of the Progressive Figures)

Tax Revenue

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

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	455.37	455.37	435.56	435.56
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(P)				

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.2 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	65.19	65.19	95.52	95.52
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(P)				

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Monthly Trend
(Format of the Progressive Figures)

Grant in aid and Contributions

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

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	0.00	0.00
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(P)				

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Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 4 of Monthly Accounts at a Glance

(₹In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	520.56	520.56	531.08	531.08
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(P)				

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Monthly Trend
(Format of the Progressive Figures)

Recovery of Loans and Advances

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

(₹In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	0.70	0.70	0.05	0.05
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Other Receipts

Refer to Item No.6 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	0.00	0.00
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Borrowings and other Liabilities

Refer to Item No.7 of Monthly Accounts at a Glance

(₹. In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	69.89	69.89	(-) 305.90	(-)305.90
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Capital Receipt

Refer to Item No.8 of Monthly Accounts at a Glance

(₹. In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	70.59	70.59	(-)305.85	(-)305.85
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Total Receipt

Refer to Item No.9 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	591.15	591.15	225.23	225.23
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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.10 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	532.99	532.99	176.04	176.04
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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.11 of Monthly Accounts at a Glance

(₹ in Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	531.48	531.48	176.71	176.71
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

NPE on Interest Payments out of 11

Refer to Item No.12 of Monthly Accounts at a Glance

(₹In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	33.58	33.58	32.07	32.07
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Non Plan Expenditure on Capital Account

Refer to Item No.13 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	1.51	1.51	(-)0.67	(-)0.67
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure

Refer to Item No.14 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	58.16	58.16	49.19	49.19
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure on Revenue Account

Refer to Item No.15 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	39.17	39.17	9.32	9.32
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Plan Expenditure on Capital Account

Refer to Item No.16 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	18.99	18.99	39.87	39.87
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Total Expenditure

Refer to Item 17 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	591.15	591.15	225.23	225.23
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Expenditure on Revenue Account

Refer to Item 18 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	570.65	570.65	186.03	186.03
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Expenditure on Capital Account

Refer to Item 19 of Monthly Accounts at a Glance

(₹ In Crores)

Month	201-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	20.50	20.50	39.20	39.20
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(P)				

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Monthly Trend
(Format of the Progressive Figures)

Revenue Surplus/Deficit

Refer to Item 20 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	(-)50.09	(-)50.09	(+)345.05	(+)345.05
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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Monthly Trend
(Format of the Progressive Figures)

Fiscal Surplus/Deficit

Refer to Item 21 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2012-2013		2011-2012	
	Monthly	Progressive	Monthly	Progressive
April	(-)69.89	(-)69.89	(+)305.90	(+)305.90
May				
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (P)				

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