

Government of Himachal Pradesh Accounts at a Glance as at the end of 9/2013
(Un audited Provisional Figures)

(₹ in crores)

Sl. No	Description	Budget Estimates 2013-14	Actual upto 09/2013	per cent Actual to Budget Estimates	
				Current	Corresponding period of the previous year
1	Revenue Receipts	17700.94	7786.68	43.99	39.05
	(a) Tax Revenue	8089.70	3588.98	44.36	37.78
	Stamps and Regisreation Fees	201.22	87.39	43.43	56.57
	Land Revenue	4.00	0.91	22.75	28.18
	Sales Tax	3232.90	1487.37	46.01	42.43
	State Excise Duties	909.46	421.36	46.33	43.68
	Other Taxes and Duties	3742.12	1591.95	42.54	31.00
	(b)Non-Tax Revenue	2392.93	836.68	34.96	47.23
	(c)Grants-in-aid & Contributions	7218.31	3361.02	46.56	38.05
2	Capital Receipts	2351.87	(-)123.96	(-)5.27	74.32
	(a)Recovery of Loans & Advances	27.69	4.77	17.23	21.87
	(b)Other Receipts	0.00	3.45	0.00	0.00
	(c)Borrowings and other liabilities	2324.18	(-)132.18	5.69	75.00
3	Total Receipts (1+2)	20052.81	7662.72	38.21	42.83
4	Non-Plan Expenditure (a+d)	15758.08	6235.21	39.57	44.21
	(a)Non-Plan Expenditure on Revenue Account	15727.73	6201.57	39.43	43.72
	(b)Non-Plan Expenditure on Interest Payments	2431.49	887.98	36.52	38.72
	(c)Non-Plan Expenditure on Salaries/Wages	8138.24	2937.60	36.10	41.80
	(d)Non-Plan Expenditure on Capital Account	30.35	33.64	110.84	119.37
5	Plan Expenditure (a+c)	4294.73	1427.51	33.24	37.74
	(a)Plan Expenditure on Revenue Account	1919.24	722.70	37.66	48.56
	(b)Plan Expenditure on Salaries/Wages	197.15	75.75	38.42	51.62
	(c)Plan Expenditure on Capital Account	2375.49	704.81	29.67	29.78
6	Total Expenditure{4(a+d)+5(a+c)}	20052.81	7662.72	38.21	42.83
	(a) Revenue Expenditure	17646.97	6924.27	39.24	44.22
	(b) Capital Expenditure	2405.84	738.45	30.69	33.40
7	Revenue Surplus(+)/Deficit (-){1-6(a)}	53.97	(+)862.41	1597.94	(-)181.56
8	Fiscal Deficit [6-{1+2(a)+2(b)}]	-2324.18	(+)132.18	105.69	(-)75.00

*Expenditure on Capital Account consists of Capital Expenditure (₹ 547.71 crores) and Loans and Advances Disbursed (₹190.74 crores)

Monthly Trend
(Format of the Progressive Figures)

Revenue Receipt

Refer to Item No 1 of Monthly Accounts at a Glance

(₹In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	580.03	580.03	520.56	520.56
May	445.25	1025.28	1052.20	1572.76
June	1180.25	2205.53	1299.78	2872.54
July	2228.37	4433.90	1196.29	4068.83
August	1352.38	5786.28	902.99	4971.82
September	2000.40	7786.68	1410.43	6382.25
October			1831.84	8214.09
November			1199.37	9413.46
December			1219.79	10633.25
January			1778.88	12412.13
February			1220.68	13632.81
March(P)			1820.25	15453.06

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	454.35	454.35	455.37	455.37
May	351.72	806.07	641.04	1096.41
June	731.62	1537.69	500.18	1596.59
July	785.32	2323.01	603.95	2200.54
August	731.15	3054.16	309.65	2510.19
September	534.82	3588.98	296.63	2806.82
October			966.69	3773.51
November			725.90	4499.41
December			485.64	4985.05
January			607.27	5592.32
February			451.06	6043.38
March(P)			864.79	6908.17

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	125.68	125.68	65.19	65.19
May	93.53	219.21	120.65	185.84
June	98.37	317.58	201.92	387.76
July	268.32	585.90	120.02	507.78
August	129.83	715.73	184.32	692.10
September	120.95	836.68	253.79	945.89
October			36.07	981.96
November			27.26	1009.22
December			67.68	1076.90
January			86.53	1163.43
February			34.26	1197.69
March(P)			40.99	1238.68

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	0.00	0.00
May	0.00	0.00	290.51	290.51
June	350.26	350.26	597.68	888.19
July	1174.73	1524.99	472.32	1360.51
August	491.40	2016.39	409.02	1769.53
September	1344.63	3361.02	860.01	2629.54
October			829.08	3458.62
November			446.21	3904.83
December			666.47	4571.30
January			1085.08	5656.38
February			735.36	6391.74
March(P)			914.47	7306.21

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	(-)294.85	(-)294.85	70.59	70.59
May	(+)712.86	418.01	(+)535.93	(+)230.08
June	359.25	777.26	(-)892.48	(-)662.40
July	(-)346.00	431.26	(-)25.44	(-)687.84
August	(-)170.58	260.68	(-)108.09	(-)795.93
September	(-)384.64	(-)123.96	(+)611.81	(-)184.12
October			(+)1436.34	(+)1252.22
November			(-)1744.91	(-)492.69
December			(+)1139.94	(+)647.25
January			(-)762.46	(-)115.21
February			(+)582.57	(+)467.36
March (P)			(+)842.52	(+)1309.88

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	0.11	0.11	0.70	0.70
May	1.03	1.14	1.45	1.50
June	0.98	2.12	1.35	2.85
July	0.81	2.93	0.96	3.81
August	0.88	3.81	1.00	4.81
September	0.96	4.77	0.98	5.79
October			2.19	7.98
November			0.99	8.97
December			0.91	9.88
January			1.88	11.76
February			0.95	12.71
March (P)			12.16	24.84

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)

Other Receipts

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

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	0.69	0.69	0.00	0.00
May	0.26	0.95	0.00	0.00
June	0.50	1.45	0.00	0.00
July	0.00	1.45	0.00	0.00
August	2.00	3.45	0.00	0.00
September	0.00	3.45	0.00	0.00
October			0.00	0.00
November			0.00	0.00
December			0.00	0.00
January			0.00	0.00
February			0.00	0.00
March (P)			109.86	109.86

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)

Borrowings and other Liabilities

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

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	(-)295.65	(-)295.65	69.89	69.89
May	711.57	415.92	144.78	214.67
June	357.77	773.69	324.78	539.45
July	(-)346.81	426.88	249.32	788.77
August	(-)173.46	253.42	349.64	1138.41
September	(-)385.60	(-)132.18	315.35	1453.76
October			(-)549.41	904.35
November			421.07	1325.42
December			176.66	1502.08
January			(-)577.52	924.56
February			217.70	1142.26
March (P)			1483.83	2626.09

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	285.18	285.18	591.15	591.15
May	1158.11	1443.29	1197.88	1789.03
June	1539.50	2982.79	1625.58	3414.61
July	1882.37	4865.16	1446.52	4861.13
August	1181.80	6046.96	1253.67	6114.80
September	1615.76	7662.72	1726.74	7841.54
October			1283.47	9125.01
November			1621.32	10746.33
December			1397.37	12143.70
January			1202.23	13345.93
February			1439.58	14785.51
March (P)			3424.56	18210.07

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	243.83	243.83	532.99	532.99
May	964.35	1208.18	1040.39	1573.38
June	1287.17	2495.35	1376.14	2949.52
July	1610.58	4105.93	1169.71	4119.23
August	807.77	4913.70	932.75	5051.98
September	1321.51	6235.21	1325.16	6377.14
October			1039.96	7417.10
November			1266.12	8683.22
December			1027.97	9711.19
January			1032.68	10743.87
February			1155.14	11899.01
March (P)			2234.79	14133.8

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	244.91	244.91	531.48	531.48
May	962.35	1207.26	1035.59	1567.07
June	1287.18	2494.44	1370.74	2937.81
July	1587.80	4082.24	1152.35	4090.16
August	805.27	4887.51	855.42	4945.58
September	1314.06	6201.57	1318.99	6264.57
October			992.32	7256.89
November			1208.78	8465.67
December			1004.59	9470.26
January			997.18	10467.44
February			1079.81	11547.25

March (P)			2188.22	13735.47
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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)

NPE on Interest Payments out of 11

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

(₹In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	30.37	30.37	33.58	33.58
May	40.02	70.39	227.52	261.10
June	244.89	315.28	139.85	400.95
July	491.24	807.22	159.77	560.72
August	(-)189.17	618.05	25.63	586.35
September	269.93	887.98	284.77	871.12
October			95.08	966.20
November			107.22	1073.42
December			130.96	1204.38
January			151.69	1356.07
February			111.68	1467.75

March (P)			337.75	1805.50
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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

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

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	(-)1.08	(-)1.08	1.51	1.51
May	2.00	0.92	4.80	6.31
June	-0.01	0.91	5.40	11.71
July	22.78	23.69	17.36	29.07
August	2.50	26.19	77.35	106.4
September	7.45	33.64	6.17	112.57
October			47.64	160.21
November			57.34	217.55
December			23.38	240.93
January			35.50	276.43

February			75.33	351.76
March (P)			46.57	398.33

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	41.35	41.35	58.16	58.16
May	193.76	235.11	157.49	215.65
June	252.33	487.44	249.44	465.09
July	271.79	759.23	276.81	741.9
August	374.03	1133.26	320.92	1062.82
September	294.25	1427.51	401.58	1464.4
October			243.51	1707.91
November			355.20	2063.11
December			369.40	2432.51

January			169.55	2602.06
February			284.44	2886.50
March (P)			1189.77	4076.27

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)

Plan Expenditure on Revenue Account

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

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	28.90	28.90	39.17	39.17
May	70.04	98.94	70.61	109.78
June	142.80	241.74	123.14	232.92
July	114.25	355.99	140.64	373.56
August	193.75	549.74	198.68	572.24
September	172.96	722.70	224.11	796.35
October			140.41	936.76
November			218.94	1155.7

December			143.65	1299.35
January			95.80	1395.15
February			150.40	1545.55
March (P)			511.20	2056.75

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

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

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	12.45	12.45	18.99	18.99
May	123.72	136.17	86.88	105.87
June	109.53	245.70	126.30	232.17
July	157.54	403.24	136.17	368.34
August	180.28	583.52	122.24	490.58
September	121.29	704.81	177.47	668.05
October			103.10	771.15

November			136.26	907.41
December			225.75	1133.16
January			73.75	1206.91
February			134.04	1340.95
March (P)			678.57	2019.52

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)

Total Expenditure

Refer to Item 6 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	285.18	285.18	591.15	591.15
May	1158.11	1443.29	1197.88	1789.03
June	1539.50	2982.79	1625.58	3414.61
July	1882.37	4865.16	1446.52	4861.13
August	1181.80	6046.96	1253.67	6114.80
September	1615.76	7662.72	1726.74	7841.54

October			1283.47	9125.01
November			1621.32	10746.33
December			1397.37	12143.70
January			1202.23	13345.93
February			1439.58	14785.51
March (P)			3424.56	18210.07

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	273.81	273.81	570.65	570.65
May	1032.39	1306.20	1106.20	1676.85
June	1429.98	2736.18	1493.88	3170.73
July	1702.05	4438.23	1292.99	4463.72
August	999.02	5437.25	1054.10	5517.82
September	1487.02	6924.27	1543.10	7060.92

October			1132.73	8193.65
November			1427.72	9621.37
December			1148.24	10769.61
January			1092.98	11862.59
February			1230.21	13092.80
March (P)			2699.42	15792.22

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	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	11.37	11.37	20.50	20.50
May	125.72	137.09	91.68	112.18
June	109.52	246.61	131.70	243.88
July	180.32	426.93	153.53	397.41
August	182.78	609.71	199.57	596.98

September	128.74	738.45	183.64	780.62
October			150.74	931.36
November			193.60	1124.96
December			249.13	1374.09
January			109.25	1483.34
February			209.37	1692.71
March(P)			725.14	2417.85

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 7 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	(+)306.22	(+)306.22	(-)50.09	(-)50.09
May	(-)587.14	(-)280.92	(-)54.00	(-)104.09
June	-249.73	-530.65	(-)194.10	(-)298.19
July	526.32	(-)4.33	(-)96.70	(-)394.89

August	353.36	349.03	(-)151.11	(-)546.00
September	513.38	(+)862.41	(-)132.67	(-)678.67
October			(+) 699.11	(+)20.44
November			(-)228.35	(-)207.91
December			71.55	(-)136.36
January			685.90	549.54
February			(-)9.53	540.01
March (P)			(-)879.17	(-)339.16

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 8 of Monthly Accounts at a Glance

(₹ In Crores)

Month	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	(+)295.65	(+)295.65	(-)69.89	(-)69.89
May	(-)711.57	(-)415.92	(-)144.78	(-)214.67
June	-357.77	-773.69	(-)324.78	(-)539.45
July	346.81	(-)426.88	(-)249.32	(-)788.77

August	173.46	(-)253.42	(-)349.64	(-)1138.41
September	385.60	(+)132.18	(-)315.35	(-)1453.76
October			(-)549.41	(-)904.35
November			(-)421.07	(-)1325.42
December			(-)176.66	(-)1502.08
January			577.52	-924.56
February			-217.70	-1142.26
March (P)			(-)1483.83	(-)2626.09

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.