

**Government of Gujarat**  
**Accounts at a Glance**  
**As at the end of June-2012**  
**(Un-audited provisional figures)**

(Rs. in crores)

	Budget Estimates	Actual up to	% of Actuals to Budget	% of Actuals to Budget Estimates
	2012-2013	Jun-12	Estimates (Current)	Corresponding to previous Year
Revenue Receipts				
(a) Tax Revenue	70327.71	16135.33	22.94	26.08
(b) Non-Tax Revenue	6379.51	1650.31	25.87	20.53
Contributions	9044.82	561.64	6.21	5.80
TOTAL	85752.04	18347.28	21.40	23.26
Capital Receipts				
(a) Recovery of Loans and Advances	221.76	24.76	11.17	13.10
(b) Other Receipts (4000 Cap)	0.00	0.00	0.00	0.00
(c) Borrowings and Other Liabilities	21292.03	1657.69	7.79	7.24
TOTAL	21513.79	1682.45	7.82	7.31
Total Receipts (1+2)	107265.83	20029.73	18.67	20.10
Non Plan Expenditure				
(a) Non Plan Expenditure on Revenue Account	57438.36	11921.08	20.75	21.85
(b) Non Plan Expenditure on Interest Payment	13659.44	1753.80	12.84	17.42
(c) Non Plan Expenditure on Capital Account	666.19	41.06	6.16	15.88
TOTAL	58104.55	11962.14	20.59	21.83
Plan Expenditure				
(a) Plan Expenditure on Revenue Accounts	23712.02	3694.28	15.58	18.75
(b) Plan Expenditure on Capital Accounts	24652.77	4373.31	17.74	17.79
TOTAL	48364.79	8067.59	16.68	18.25
Total Expenditure [4(a)+(c)+5]	106469.34	20029.73	18.81	20.25
(a) Revenue Expenditure	81150.38	15615.36	19.24	21.00
(b) Capital Expenditure	25318.96	4414.37	17.44	17.77
Loans and Advances Disbursed	921.40	164.84	17.89	13.41
Revenue Surplus/Deficit [1-	4601.66	2731.92	59.37	68.54
Fiscal Surplus/ Deficit	-20495.54	-1657.69	8.09	7.53
[1+2(a)+2(b)-(6)]				

**Details of excluded accounts due to non-receipt / late receipt of accounts are given below**  
**Monthly Accounts Exclusion details for the month of June -2012**

Due		Received		Excluded due to		
Current Month June-2012	Previous Month May-12	Current Month June-2012	Previous Month May-12	Non receipt	Late receipt	Others.
26		26		-	-	-
164		164		-	-	
70	-	70	-	-	-	-
4	-	4	-	-	-	-

**REVENUE RECEIPTS**

**Tax Revenue**  
**(Rs in Crores)**

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
5717.34	5717.34	4982.51	4982.51
5227.20	10944.54	6083.92	11066.43
5190.79	16135.33	4698.29	15764.72



**REVENUE RECEIPTS**  
**Grant in aid and Contributions**  
**(Rs. in crore)**

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
147.37	147.37	55.83	55.83
148.37	148.37	250.38	250.38
413.27	561.64	253.03	503.41

**CAPITAL RECEIPTS**

**Recovery of Loans and Advances**

**(Rs. in Crores)**

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
7.62	7.62	7.53	7.53
7.69	15.31	10.89	18.42
9.45	24.76	10.63	29.05


**CAPITAL RECEIPTS**

**Other Receipts(4000 Capital)**

(Rs. in Crores)

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

**CAPITAL RECEIPTS**

**Borrowings and other liabilities**

(Rs. in Crores)

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
-1777.59	-1777.59	-188.90	-188.90
1075.53	-702.06	-82.13	-271.03

2359.75	1657.69	1614.19	1343.16

**TOTAL RECEIPTS**

(Rs in Crores)

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
4771.56	4771.56	5208.61	5208.61
6924.38	11695.94	6877.50	12086.11
8333.79	20029.73	6944.17	19030.28

**NON-PLAN EXPENDITURE ON REVENUE ACCOUNT**

(Rs in Crores)

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
2494.80	2494.80	3632.98	3632.98
4091.78	6586.58	3284.30	6917.28
5334.50	11921.08	4532.15	11449.43


**NON-PLAN EXPENDITURE ON INTEREST PAYMENT**

**(Rs in Crores)**

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
252.52	252.52	617.11	617.11
409.33	661.85	408.10	1025.21
1091.95	1753.80	1145.43	2170.64

**NONPLAN EXPENDITURE ON CAPITAL ACCOUNT**

**(Rs in Crores)**

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
0.08	0.08	2.05	2.05
11.01	11.09	1.67	3.72
29.97	41.06	33.80	37.52


**PLAN EXPENDITURE ON REVENUE ACCOUNT  
(Rs in Crores)**

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
727.49	727.49	575.96	575.96
1441.94	2169.43	1872.01	2447.97
1524.85	3694.28	1282.77	3730.74

**PLAN EXPENDITURE ON CAPITAL ACCOUNT  
(Rs in Crores)**

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
1549.19	1549.19	997.62	997.62
1379.68	2928.87	1719.52	2717.14
1444.44	4373.31	1095.45	3812.59




**TOTAL EXPENDITURE**

(Rs in Crores)

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
4771.56	4771.56	5208.61	5208.61
6924.41	11695.97	6877.50	12086.11
8333.76	20029.73	6944.17	19030.28

**TOTAL EXPENDITURE ON REVENUE ACCOUNT**

(Rs in Crores)

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
3222.29	3222.29	4208.94	4208.94
5533.72	8756.01	5156.31	9365.25
6859.35	15615.36	5814.92	15180.17


**TOTAL EXPENDITURE ON CAPITAL ACCOUNT**

**(Rs in Crores)**

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
1549.27	1549.27	999.67	999.67
1390.69	2939.96	1721.19	2720.86
1474.41	4414.37	1129.25	3850.11

**LOANS AND ADVANCES DISBURSED**

**(Rs in Crores)**

<b>2013-2014</b>		<b>2012-2013</b>	
Monthly	Progressive	Monthly	Progressive
0.02	0.02	0.00	0.00
106.71	106.73	149.46	149.46
58.11	164.84	2.47	151.93


**REVENUE SURPLUS/DEFICIT**  
**(Rs in Crores)**

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
3319.24	3319.24	1181.04	1181.04
307.47	3626.71	1792.43	2973.47
-894.79	2731.92	-495.57	2477.90

**FISCAL SURPLUS/DEFICIT**  
**(Rs in Crores)**

2013-2014		2012-2013	
Monthly	Progressive	Monthly	Progressive
1777.59	1777.59	188.90	188.90
-1075.53	702.06	82.13	271.03
-2359.75	-1657.69	-1614.19	-1343.16


Sr.Accounts Officer/Book

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(Un-audited provisional figures)**

**(Rs. in crores)**

		Budget	Actual up to	% of Actuals	% of Actuals to Budget Estimates
		2013-2014	Jun-13		
1	Revenue Receipts				
	(a) Tax Revenue	70327.71	16135.33	22.94	26.08
	Land Revenue	2041.20	411.43	20.16	
	Stamps and Registration	5000.00	1208.53	24.17	
	State Excise Duties	86.40	25.24	29.21	
	Sale Taxes	51300.00	10731.97	20.92	
	Taxes and Dutes on Electricity	4500.00	1149.06	25.53	
	Service Taxes	1231.77	246.92	20.05	
	Other Taxes and Dutes	6168.34	2362.18	38.30	
	(b) Non-Tax Revenue	6379.51	1650.31	25.87	20.53
	(c) Grant in aid and Contributions	9044.82	561.64	6.21	5.80
	TOTAL(a+b+c)	85752.04	18347.28	21.40	23.26
2	Capital Receipts				
	(a) Recovery of Loans and	221.76	24.76	11.17	13.10
	(b) Other Receipts (4000	0.00	0.00	0.00	0.00
	(c) Borrowings and	21292.03	1657.69	7.79	7.24
	Other Liabilities				

	TOTAL(a+b+c)	21513.79	1682.45	7.82	7.31
3	Total Receipts (1+2)	107265.83	20029.73	18.67	20.10
4	Non Plan Expenditure				
	(a) Non Plan Expenditure on Revenue Account	57438.36	11921.08	20.75	21.85
	(b) Non Plan Expenditure on Interest Payment	13659.44	1753.80	12.84	17.42
	Non Plan Expenditure on Salaries and Wages	6380.23	1350.08		
	(c) Non Plan Expenditure on Capital Account	666.19	41.06	6.16	15.88
	Total (a+c)	58104.55	11962.14	0.00	
	a+c)	58104.55	11962.14	20.59	21.83
5	Plan Expenditure				
	(a) Plan Expenditure on Plan Expenditure on Salaries and Wages	23712.02	3694.28	15.58	18.75
	(b) Plan Expenditure on Capital Accounts	24652.77	4373.31	17.74	17.79
	TOTAL(a+b)	48364.79	8067.59	16.68	18.25
6	Total Expenditure [4(a)+(c)+5]	106469.34	20029.73	18.81	20.25
	(a) Revenue Expenditure	81150.38	15615.36	19.24	21.00
	(b) Capital Expenditure	25318.96	4414.37	17.44	17.77
7	Revenue Surplus/ Deficit [1-6(a)]	4601.66	2731.92	59.37	68.54
8	Fiscal Surplus/ Deficit [1+2(a)+2(b)-(6)]	20495.54	1657.69	8.09	7.53