

GOVERNMENT OF KERALA
ACCOUNTS AT A GLANCE
As at the end of May 2013

(Rupees in Crore)

		Budget 2013-2014	Actuals Upto May 2013	Current	correspondi ng Period of previous Year
1	Revenue Receipts	58063.69	6874.35	11.84	12.39
	(a) Tax Revenue	46914.89	6168.38	13.15	14.16
	Stamps and Registration	4207.00	458.47	10.90	13.20
	Land Revenue	135.49	18.12	13.37	10.23
	Taxes on Sales, trade etc	28456.62	3771.90	13.25	13.80
	State Excise duties	2801.75	375.38	13.40	19.24
	Corporation tax	2818.88	402.70	14.29	12.88
	Taxes on income other than corporation tax	1744.84	249.26	14.29	14.17
	Taxes on agricultural income	23.99	0.16	0.67	1.00
	Other taxes on income and expenditure		0.00		
	Taxes on wealth	7.05	1.00	14.18	24.44
	Taxes on immovable property other than agricultural land	87.59	6.10	6.96	6.26
	custom tax	1315.97	188.00	14.29	15.30
	union excise duties	926.54	132.36	14.29	13.73
	Taxes on vehicles	2570.65	343.89	13.38	16.23
	Taxes on goods and passengers		0.00		
	Taxes and duties on electricity	284.15	4.79	1.69	1.13
	service tax	1330.51	190.08	14.29	18.78
	Other taxes and duties on commodities and services	203.86	26.17	12.84	11.67
	Total	46914.89	6168.38		14.16
	(b) Non-Tax Revenue	4929.26	516.38	10.48	10.23
	(c) Grant-in-Aid and contribns	6219.54	189.59	3.05	1.02
2	Capital Receipts	12072.32	159.30	1.32	6.50
	(a) Recovery of Loans & Advs	123.74	12.25	9.90	6.86
	(b) Other Receipts	22.03	3.37	15.30	9.29
	(c) Borrowings & Other Liabilities	11926.55	143.68	1.20	6.49
3	Total Receipts (1+2)	70136.01	7033.65	10.03	11.31
4	Non-Plan Expenditure	55595.76	6210.76	11.17	12.84
	(a) Non-Plan Expenditure on				

	Revenue Account	50617.16	6033.03	11.92	14.11
	(b) Non-Plan Expenditure on				
	Interest Payment	7673.48	352.56	4.59	9.70
	(c) Non Plan Expenditure on Salaries and wages	19163.20	3069.68	16.02	17.03
	(d) Non Plan Expenditure on				
	Capital Account	4978.60	177.73	3.57	0.55
5	Plan Expenditure	14540.25	822.89	5.66	4.93
	(a) Plan Expenditure on				
	Revenue Account	9762.58	317.95	3.26	3.16
	(a) Plan Expenditure on Salaries /wages	769.34	107.18	13.43	20.34
	(b) Plan Expenditure on				
	Capital Account	4777.67	504.94	10.57	10.06
6	Total Expenditure	70136.01	7033.65	10.03	11.31
	[4(a)+©+5]				
	(a) Revenue Expenditure	60379.74	6350.98	10.52	12.31
	(b) Capital Expenditure	9756.27	682.67	7.00	4.33
7	Loans & Advances Disbursed	1113.47	116.05	10.42	2.43
8	Revenue Surplus/Deficit[1-6(a)]	-2316.05	523.37	-22.60	11.12
9	Fiscal Surplus/Deficit		0.00		
	{1+2(a)+2(b)-(6)}	-11926.55	-143.68	1.20	6.49

Details of excluded accounts due to non receipt of accounts : Nil

Monthly Trend
(Format of the Progressive figures)

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

(₹ in crore)

Months	2013-14		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	2833.81	2833.81	2016.17	2016.17
May	3334.57	6168.38	3537.81	5553.98
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (Preliminary)				

Note: As the details of excluded accounts are not likely to be the same for the current and correspond 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 RECEIPTS (NON-TAX REVENUE)
(Refer to Item No.1 (b) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	278.64	278.64	179.44	179.44
May	237.74	516.38	178.26	357.70
June				
July				
August				
September				
October				
November				
December				
January				
February				
March (Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

REVENUE RECEIPTS (GRANT-IN-AID)
(Refer to Item No.1 (c) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	0.00	0.00	0.00	0.00
May	189.59	189.59	55.06	55.06
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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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 crore)

Months	2013-14		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	6.76	6.76	3.10	3.10
May	5.49	12.25	2.92	6.02
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

OTHER RECEIPTS

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

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	2.02	2.02	1.47	1.47
May	1.35	3.37	0.39	1.86
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

BORROWING AND OTHER LIABILITIES
(Refer to Item No.2 (c) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	-68.95	-68.95	734.50	734.50
May	212.63	189.59	-37.83	696.67
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

TOTAL RECEIPT
(Refer to Item No.3 of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	3052.28	3052.28	2934.68	2934.68
May	3981.37	7033.65	3736.61	6671.29
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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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 crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	2836.27	2836.27	2804.09	2804.09
May	3196.76	6033.03	3279.70	6083.79
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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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 crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	130.69	130.69	237.21	237.21
May	221.87	352.56	464.29	701.50
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

NON PLAN EXPENDITURE ON CAPITAL ACCOUNT
(Refer to Item No.4 (c) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	5.26	5.26	3.43	3.43
May	172.47	177.73	21.21	24.64
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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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 crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	127.71	127.71	88.43	88.43
May	190.24	317.95	179.57	268.00
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

PLAN EXPENDITURE ON CAPITAL ACCOUNT
(Refer to Item No.5 (b) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	83.04	83.04	38.73	38.73
May	421.90	504.94	256.13	294.86
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

TOTAL EXPENDITURE
(Refer to Item No.6 of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	3052.28	3052.28	2934.68	2934.68
May	3981.37	7033.65	3736.61	6671.29
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

REVENUE EXPENDITURE
(Refer to Item No.6 (a) of Monthly Accounts at a Glance)
(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	2963.98	2963.98	2892.52	2892.52
May	3387.00	6350.98	3459.27	6351.79
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

CAPITAL EXPENDITURE
(Refer to Item No.6 (b) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	88.30	88.30	42.16	42.16
May	59.4	682.67	277.34	319.50
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

LOANS & ADVANCES DISBURSED
(Refer to Item No.7 of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	42.53	42.53	0.32	0.32
May	73.52	116.05	19.52	19.84
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

REVENUE SURPLUS/DEFICIT
(Refer to Item No.8 of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	148.47	148.87	-696.91	-696.91
May	374.90	523.37	-311.86	-385.05
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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Monthly Trend
(Format of the Progressive figures)

FISCAL SURPLUS/DEFICIT
(Refer to Item No.9 of Monthly Accounts at a Glance)

(₹ in crore)

Months	2013-2014		2012-2013	
	Monthly	Progressive	Monthly	Progressive
April	68.95	68.95	-734.50	-734.50
May	-212.63	-143.68	37.83	-696.67
June				
July				
August				
September				
October				
November				
December				
January				
February				
March(Preliminary)				

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