

Government of Tripura
Accounts at a Glance (at the end of October 2015)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of October 2015

(₹ in crore)

| Description | Budget Estimates 2015-16 | Actual Upto October 2015 | % Actual to Budget Estimates | |
|----------------------------------------------------------------------------|--------------------------------|-----------------------------|---------------------------------|-------------------------------------------------|
| | | | Current Year | Corresponding period of the previous year |
| 1. Revenue Receipts | 12524.74 | 4388.26 | 35.04 | 43.06 |
| (a) Tax Revenue | 3210.00 | 2309.76 | 71.96 | 49.43 |
| (i) Stamps and Registration Fees | 45.00 | 23.21 | 51.58 | 50.35 |
| (ii) Land Revenue | 25.00 | 2.78 | 11.12 | 37.43 |
| (iii) Sales Tax | 980.00 | 480.36 | 49.02 | 44.21 |
| (iv) State Excise Duties | 180.00 | 67.85 | 37.69 | 38.54 |
| (v) Other Taxes and duties | 1980.00 | 1735.56 | 87.65 | 53.17 |
| (b) Non-Tax Revenue | 310.00 | 140.93 | 45.46 | 33.22 |
| (c) Grants- in-aid and Contribution | 9004.74 | 1937.57 | 21.52 | 40.76 |
| 2. Capital Receipts | 1185.00 | 1038.11 | 87.60 | 27.78 |
| (a) Recovery of Loans and Advances | 2.00 | 0.36 | 18.00 | 97.00 |
| (b) Other Receipts | 0.00 | 0.00 | 0.00 | 0.00 |
| (c) Borrowing and Other Liabilities | 1183.00 | 1037.75 | 87.72 | 27.63 |
| 3. Total Receipts (1+2) | 13709.74 | 5426.37 | 39.58 | 41.08 |
| 4. Non Plan Expenditure (a+d) | 6541.97 | 3416.83 | 52.23 | 49.23 |
| (a) Non Plan Expenditure on Revenue Account | 6064.67 | 3189.76 | 52.60 | 52.59 |
| (b) Non Plan Expenditure on Interest Payment | 721.48 | 247.65 | 34.33 | 37.15 |
| (c) Non Plan Expenditure on Salaries/Wages | 3463.27 | 1781.88 | 51.45 | 51.77 |
| (d) Non Plan Expenditure on Capital Account (excluding loans and advances) | 477.30 | 227.07 | 47.57 | 4.68 |

| | | | | |
|------------------------------------------------------------------------|-----------------|-----------------|---------------|--------------|
| 5. Plan Expenditure (a+c) | 8386.85 | 1987.95 | 23.70 | 30.42 |
| (a) Plan Expenditure on Revenue Account | 3060.88 | 777.82 | 25.41 | 26.88 |
| (b) Plan Expenditure on Salaries/Wages (Revenue +Capital) | 456.25 | 301.63 | 66.11 | 55.50 |
| (c) Plan Expenditure on Capital Account (excluding loans and advances) | 5325.97 | 1210.13 | 22.72 | 32.75 |
| 6. Total Expenditure (4+5) | 14928.82 | 5404.78 | 36.20 | 39.50 |
| (a) Revenue Expenditure {4(a)+5(a)} | 9125.55 | 3967.58 | 43.48 | 44.51 |
| (b) Capital Expenditure {4(d)+5(c)} | 5803.27 | 1437.20 | 24.77 | 30 |
| 7. Loans and Advances disbursed | 20.10 | 21.59 | 107.41 | 50.45 |
| 8. Revenue Surplus (+)/ Deficit (-) {1-6(a)} | 3399.19 | 420.68 | 12.38 | 38.65 |
| 9. Fiscal Surplus(+)/ Deficit (-) {1+2(a)+2(b)-6-7} | -2422.18 | -1037.75 | 42.84 | 15.52 |

Accounts Officer/Book