

Government of Tripura
Accounts at a Glance (at the end of April 2016)
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of April 2016

(₹ in crore)

Description	Budget Estimates 2016-17	Actual Upto April 2016	% Actual to Budget Estimates	
			Current Year	Corresponding period of the previous year
1. Revenue Receipts	12885.98	540.53	4.19	1.75
(a) Tax Revenue	5739.81	318.68	5.55	5.82
(i) Stamps and Registration Fees	38.00	4.03	10.61	6.44
(ii) Land Revenue	10.00	0.32	3.20	0.60
(iii) Sales Tax	1144.00	32.18	2.81	2.28
(iv) State Excise Duties	165.00	7.44	4.51	3.5
(v) Other Taxes and duties	4382.81	274.71	6.27	7.85
(b) Non-Tax Revenue	295.14	18.58	6.30	2.80
(c) Grants- in-aid and Contribution	6851.03	203.27	2.97	-0.01
2. Capital Receipts	1292.00	719.07	55.66	49.10
(a) Recovery of Loans and Advances	2.00	0.05	2.50	2.00
(b) Other Receipts	0.00	0.00	0.00	0.00
(c) Borrowing and Other Liabilities	1290.00	719.02	55.74	47.10
3. Total Receipts (1+2)	14177.98	1259.60	8.88	5.25
4. Non Plan Expenditure (a+d)	8631.59	1092.39	12.66	6.07
(a) Non Plan Expenditure on Revenue Account	8009.52	547.79	6.84	6.53
(b) Non Plan Expenditure on Interest Payment	999.64	15.66	1.57	3.82
(c) Non Plan Expenditure on Salaries/Wages	3833.66	407.92	10.64	10.75
(d) Non Plan Expenditure on Capital Account (excluding loans and advances)	622.07	544.60	87.55	-0.10

5. Plan Expenditure (a+c)	6614.93	160.41	2.42	3.91
(a) Plan Expenditure on Revenue Account	2516.15	78.55	3.12	2.16
(b) Plan Expenditure on Salaries/Wages (Revenue +Capital)	485.94	66.62	13.71	13.50
(c) Plan Expenditure on Capital Account (excluding loans and advances)	4098.78	81.86	2.00	5.07
6. Total Expenditure (4+5)	15246.52	1252.80	8.22	4.95
(a) Revenue Expenditure {4(a)+5(a)}	10525.67	626.34	5.95	5.16
(b) Capital Expenditure {4(d)+5(c)}	4720.85	626.46	13.27	4.56
7. Loans and Advances disbursed	22.83	6.80	29.79	0.00
8. Revenue Surplus (+)/ Deficit (-) {1-6(a)}	2360.31	-85.81	-3.64	-8.59
9. Fiscal Surplus(+)/ Deficit (-) {1+2(a)+2(b)-6-7}	-1752.35	-719.02	41.03	26.45

Accounts Officer/Book