

**Government of Tripura**  
**Accounts at a Glance (at the end of December 2015)**

**(UNAUDITED PROVISIONAL FIGURES)**

**Monthly Key Indicators for the month of December 2015**

(₹ in crore)

Description	Budget Estimates 2015-16	Actual Upto December2 015	% Actual to Budget Estimates	
			Current Year	Corresponding period of the previous year
<b>1. Revenue Receipts</b>	<b>12524.74</b>	<b>6362.88</b>	<b>50.80</b>	<b>55.01</b>
<b>(a) Tax Revenue</b>	<b>3210.00</b>	<b>3007.21</b>	<b>93.68</b>	<b>64.03</b>
(i) Stamps and Registration Fees	45.00	29.91	66.47	64.67
(ii) Land Revenue	25.00	3.55	14.20	39.04
(iii) Sales Tax	980.00	648.70	66.19	57.74
(iv) State Excise Duties	180.00	94.81	52.67	49.39
(v) Other Taxes and duties	1980.00	2230.24	112.64	68.83
<b>(b) Non-Tax Revenue</b>	<b>310.00</b>	<b>182.06</b>	<b>58.73</b>	<b>43.29</b>
<b>(c) Grants- in-aid and Contribution</b>	<b>9004.74</b>	<b>3173.61</b>	<b>35.24</b>	<b>51.67</b>
<b>2. Capital Receipts</b>	<b>1185.00</b>	<b>988.18</b>	<b>83.39</b>	<b>29.02</b>
(a) Recovery of Loans and Advances	2.00	0.44	22.00	101.00
(b) Other Receipts	0.00	0.00	0.00	0.00
(c) Borrowing and Other Liabilities	1183.00	987.74	83.49	28.86
<b>3. Total Receipts (1+2)</b>	<b>13709.74</b>	<b>7351.06</b>	<b>53.62</b>	<b>53.00</b>
<b>4. Non Plan Expenditure (a+d)</b>	<b>6541.97</b>	<b>4944.41</b>	<b>75.58</b>	<b>62.15</b>
(a) Non Plan Expenditure on Revenue Account	6064.67	4043.98	66.68	66.15
(b) Non Plan Expenditure on Interest Payment	721.48	315.72	43.76	48.10
(c) Non Plan Expenditure on Salaries/Wages	3463.27	2260.76	65.28	63.78
(d) Non Plan Expenditure on Capital Account (excluding loans and advances)	477.30	900.43	188.65	7.15

<b>5. Plan Expenditure (a+c)</b>	<b>8386.85</b>	<b>2384.91</b>	<b>28.44</b>	<b>38.66</b>
(a) Plan Expenditure on Revenue Account	3060.88	1047.20	34.21	39.12
(b) Plan Expenditure on Salaries/Wages (Revenue +Capital)	456.25	375.15	82.22	68.65
(c) Plan Expenditure on Capital Account (excluding loans and advances)	5325.97	1337.71	25.12	38.37
<b>6. Total Expenditure (4+5)</b>	<b>14928.82</b>	<b>7329.32</b>	<b>49.10</b>	<b>49.99</b>
(a) Revenue Expenditure {4(a)+5(a)}	9125.55	5091.18	55.79	57.66
(b) Capital Expenditure {4(d)+5(c)}	5803.27	2238.14	38.57	35.40
<b>7. Loans and Advances disbursed</b>	<b>20.10</b>	<b>21.74</b>	<b>108.16</b>	<b>52.37</b>
<b>8. Revenue Surplus (+)/ Deficit (-) {1-6(a)}</b>	<b>3399.19</b>	<b>1271.70</b>	<b>37.41</b>	<b>46.98</b>
<b>9. Fiscal Surplus(+)/ Deficit (-) {1+2(a)+2(b)-6-7}</b>	<b>-2422.18</b>	<b>-987.74</b>	<b>40.78</b>	<b>16.21</b>

Accounts Officer/Book