

Government of Tripura
Accounts at a Glance (at the end of December 2017)

(UNAUDITED PROVISIONAL FIGURES)

Monthly Key Indicators for the month of December 2017

(₹ in crore)

Description	Budget Estimates 2017-18	Actual Upto December 2017	% Actual to Budget Estimates	
			Current Year	Corresponding period of the previous year
1. Revenue Receipts	13552.56	6330.66	46.71	49.07
(a) Tax Revenue	5950.00	3762.10	63.23	58.72
(i) Stamps and Registration Fees	50.00	31.50	63.00	84.63
(ii) Land Revenue	20.00	3.59	17.95	121.80
(iii) Sales Tax	1110.00	480.71	43.31	59.66
(iv) State Excise Duties	170.00	128.41	75.54	70.54
(v) Other Taxes and duties	4600.00	3117.79	67.78	57.66
(b) Non-Tax Revenue	290.00	186.86	64.43	54.78
(c) Grants- in-aid and Contribution	7312.56	2381.70	32.57	40.73
2. Capital Receipts	1296.00	2024.51	156.21	157.13
(a) Recovery of Loans and Advances	2.00	1.45	72.50	22.50
(b) Other Receipts	0.00	0.00	0.00	0.00
(c) Borrowing and Other Liabilities	1294.00	2023.06	156.34	157.33
3. Total Receipts (1+2)	14848.56	8355.17	56.27	58.91
4. Non Plan Expenditure (a+d)	9877.87	6245.45	63.23	56.14
(a) Non Plan Expenditure on Revenue Account	9121.81	6238.79	68.39	60.33
(b) Non Plan Expenditure on Interest Payment	1054.98	407.41	38.62	35.83
(c) Non Plan Expenditure on Salaries/Wages	5191.66	3549.43	68.37	70.67
(d) Non Plan Expenditure on Capital Account (excluding loans and advances)	756.06	6.66	0.88	2.22

5. Plan Expenditure (a+c)	6078.69	2104.36	34.62	52.85
(a) Plan Expenditure on Revenue Account	2628	1073.32	40.84	59.02
(b) Plan Expenditure on Salaries/Wages (Revenue +Capital)	0	78.54	0.00	106.34
(c) Plan Expenditure on Capital Account (excluding loans and advances)	3449.93	1031.04	29.89	49.07
6. Total Expenditure (4+5)	15956.56	8349.81	52.33	54.71
(a) Revenue Expenditure {4(a)+5(a)}	11750.57	7312.11	62.23	60.01
(b) Capital Expenditure {4(d)+5(c)}	4205.99	1037.70	24.67	42.89
7. Loans and Advances disbursed	14.48	5.36	37.02	47.04
8. Revenue Surplus (+)/ Deficit (-) {1-6(a)}	2360.31	-981.45	-41.58	0.24
9. Fiscal Surplus(+)/ Deficit (-) {1+2(a)+2(b)-6-7}	-1752.35	-2023.06	115.45	115.82

Accounts Officer/Book