

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

(₹ in crore)

Description	Budget Estimates 2015-16	Actual Upto September 2015	% Actual to Budget Estimates	
			Current Year	Corresponding period of the previous year
1. Revenue Receipts	12524.74	3901.31	31.15	37.66
(a) Tax Revenue	3210.00	1962.65	61.14	41.83
(i) Stamps and Registration Fees	45.00	20.51	45.58	44.99
(ii) Land Revenue	25.00	1.93	7.72	35.54
(iii) Sales Tax	980.00	394.49	40.25	34.84
(iv) State Excise Duties	180.00	56.89	31.61	32.98
(v) Other Taxes and duties	1980.00	1488.83	75.19	46.14
(b) Non-Tax Revenue	310.00	120.84	38.98	28.28
(c) Grants- in-aid and Contribution	9004.74	1817.82	20.19	36.27
2. Capital Receipts	1185.00	826.90	69.78	18.17
(a) Recovery of Loans and Advances	2.00	0.32	16.00	44.00
(b) Other Receipts	0.00	0.00	0.00	0.00
(c) Borrowing and Other Liabilities	1183.00	826.58	69.87	18.11
3. Total Receipts (1+2)	13709.74	4728.21	34.49	36.15
4. Non Plan Expenditure (a+d)	6541.97	2849.96	43.56	43.46
(a) Non Plan Expenditure on Revenue Account	6064.67	2812.09	46.37	46.41
(b) Non Plan Expenditure on Interest Payment	721.48	145.57	20.18	33.92
(c) Non Plan Expenditure on Salaries/Wages	3463.27	1583.22	45.71	46.00
(d) Non Plan Expenditure on Capital Account (excluding loans and advances)	477.30	37.87	7.93	4.36

5. Plan Expenditure (a+c)	8386.85	1857.50	22.15	25.36
(a) Plan Expenditure on Revenue Account	3060.88	704.01	23.00	24.29
(b) Plan Expenditure on Salaries/Wages (Revenue +Capital)	456.25	266.06	58.31	49.94
(c) Plan Expenditure on Capital Account (excluding loans and advances)	5325.97	1153.49	21.66	26.07
6. Total Expenditure (4+5)	14928.82	4707.46	31.53	34.10
(a) Revenue Expenditure {4(a)+5(a)}	9125.55	3516.10	38.53	39.46
(b) Capital Expenditure {4(d)+5(c)}	5803.27	1191.36	20.53	23.94
7. Loans and Advances disbursed	20.10	20.75	103.23	44.50
8. Revenue Surplus (+)/ Deficit (-) {1-6(a)}	3399.19	385.21	11.33	32.19
9. Fiscal Surplus(+)/ Deficit (-) {1+2(a)+2(b)-6-7}	-2422.18	-826.58	34.13	10.17

Accounts Officer/Book