

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

TRIPURA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	57,647	221,773	279,420	69,099	278,975	348,074	72,446	273,076	345,522	73,902	352,784	426,686
I. DEVELOPMENTAL EXPENDITURE (A + B)	50,658	91,161	141,819	68,089	110,011	178,099	71,426	120,544	191,970	72,604	148,638	221,242
A. Social Services (1 to 12)	33,549	60,826	94,374	47,340	74,191	121,531	50,052	77,186	127,238	52,307	98,521	150,828
1. Education, Sports, Art and Culture	3,289	49,018	52,307	5,051	56,363	61,414	4,345	56,603	60,948	5,184	74,325	79,510
2. Medical and Public Health	3,436	7,205	10,641	5,454	8,776	14,230	5,213	9,492	14,705	6,115	12,268	18,383
3. Family Welfare	1,155	—	1,155	1,416	—	1,416	1,382	—	1,382	1,665	—	1,665
4. Water Supply and Sanitation	488	-1,481	-993	558	1,706	2,264	187	1,709	1,896	563	2,191	2,754
5. Housing	—	462	462	—	600	600	—	600	600	—	600	600
6. Urban Development	1,572	130	1,701	5,097	250	5,347	5,248	289	5,536	6,080	262	6,343
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,489	1,191	12,680	11,148	1,441	12,588	13,386	2,567	15,953	12,666	2,485	15,151
8. Labour and Labour Welfare	211	560	771	331	697	1,028	351	775	1,126	448	1,080	1,528
9. Social Security and Welfare	8,949	1,708	10,657	15,337	2,004	17,341	16,104	2,693	18,797	16,601	2,625	19,226
10. Nutrition	2,394	104	2,497	2,298	132	2,431	3,167	122	3,290	2,230	159	2,389
11. Relief on account of Natural Calamities	—	1,142	1,142	—	1,403	1,403	—	1,428	1,428	—	1,444	1,444
12. Others*	567	787	1,354	651	819	1,470	668	909	1,577	755	1,082	1,837
B. Economic Services (1 to 9)	17,109	30,336	47,445	20,748	35,820	56,568	21,374	43,358	64,732	20,297	50,116	70,413
1. Agriculture and Allied Activities (i to xii)	8,584	13,131	21,715	11,166	14,573	25,739	11,886	16,563	28,449	13,689	21,761	35,450
i) Crop Husbandry	4,049	5,278	9,327	6,087	5,796	11,883	6,215	6,789	13,004	7,892	9,084	16,976
ii) Soil and Water Conservation	152	580	732	147	672	819	221	751	972	197	801	998
iii) Animal Husbandry	739	2,269	3,007	1,478	2,541	4,019	1,812	2,863	4,675	1,658	3,758	5,416
iv) Dairy Development	2	85	87	40	99	139	33	110	144	67	150	218
v) Fisheries	996	1,008	2,004	1,360	1,094	2,454	1,307	1,207	2,514	1,480	1,589	3,069
vi) Forestry and Wild Life	1,637	2,516	4,154	1,656	2,834	4,490	1,958	3,128	5,086	1,918	4,147	6,064
vii) Plantations	30	—	30	30	—	30	30	—	30	30	—	30
viii) Food Storage and Warehousing	45	724	770	50	802	852	50	885	935	50	1,144	1,194
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Agricultural Finance Institutions	83	—	83	100	—	100	67	—	67	101	—	101
xi) Co-operation	851	669	1,520	219	735	953	192	829	1,022	295	1,089	1,384
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	4,930	4,176	9,106	6,250	5,277	11,526	6,272	4,836	11,108	3,813	6,434	10,247
3. Special Area Programmes	337	—	337	652	—	652	381	—	381	290	—	290
4. Irrigation and Flood Control	43	1,698	1,741	58	2,530	2,588	63	2,987	3,050	67	3,799	3,866
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	43	1,044	1,087	58	2,530	2,588	63	2,124	2,187	67	2,740	2,807
iii) Flood Control and Drainage	—	654	654	—	738	738	—	863	863	—	1,059	1,059
5. Energy	3	127	129	33	148	181	10	2,652	2,662	62	2,988	3,049
of which: Power	—	78	78	—	89	89	—	2,585	2,585	—	2,902	2,902
6. Industry and Minerals (i to iii)	2,210	1,230	3,439	1,519	1,618	3,137	1,781	1,579	3,360	1,537	2,010	3,547
i) Village and Small Industries	1,735	1,212	2,946	1,439	1,595	3,034	1,701	1,561	3,262	1,452	1,985	3,437
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	475	18	493	80	23	103	80	18	98	85	25	110

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(Rs. lakh)

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	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	21	8,901	8,922	27	10,433	10,460	41	13,400	13,441	50	11,512	11,562
i) Roads and Bridges	—	7,941	7,941	—	9,337	9,337	—	12,100	12,100	—	10,037	10,037
ii) Others @@	21	961	981	27	1,096	1,123	41	1,300	1,341	50	1,475	1,525
8. Science, Technology and Environment	443	51	495	450	55	505	404	67	471	317	88	405
9. General Economic Services (I to IV)	538	1,022	1,560	593	1,186	1,780	536	1,275	1,811	473	1,524	1,997
i) Secretariat – Economic Services	72	138	210	121	168	289	60	180	239	51	237	288
ii) Tourism	191	33	223	190	55	244	220	67	287	227	105	333
iii) Civil Supplies	247	499	746	231	560	791	206	551	757	148	648	796
iv) Others +	28	352	381	51	404	455	50	477	527	46	534	579
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)												
A. Organs of State	647	130,612	131,259	1,011	162,714	163,725	1,020	146,182	147,202	1,298	196,346	197,644
B. Fiscal Services (I to II)	58	4,694	4,753	65	3,439	3,504	68	3,921	3,989	68	5,182	5,250
i) Collection of Taxes and Duties	12	1,980	1,992	18	2,366	2,384	20	2,490	2,510	21	3,123	3,144
ii) Other Fiscal Services	12	1,879	1,891	18	2,239	2,256	20	2,354	2,374	21	2,953	2,974
C. Interest Payments and Servicing of Debt (1 + 2)	—	101	101	—	128	128	—	136	136	—	170	170
1. Appropriation for Reduction or Avoidance of Debt	—	43,576	43,576	—	41,021	41,021	—	41,290	41,290	—	38,983	38,983
2. Interest Payments (i to iv)	—	4,000	4,000	—	2,000	2,000	—	2,000	2,000	—	—	—
i) Interest on Loans from the Centre	—	39,576	39,576	—	39,021	39,021	—	39,290	39,290	—	38,983	38,983
ii) Interest on Internal Debt	—	4,500	4,500	—	4,267	4,267	—	4,279	4,279	—	4,064	4,064
of which:	—	24,144	24,144	—	22,194	22,194	—	23,011	23,011	—	21,719	21,719
(a) Interest on Market Loans	—	9,499	9,499	—	9,461	9,461	—	10,994	10,994	—	10,770	10,770
(b) Interest on NSSF	—	11,176	11,176	—	9,000	9,000	—	8,658	8,658	—	7,344	7,344
iii) Interest on Small Savings, Provident Funds, etc.	—	10,932	10,932	—	12,559	12,559	—	12,000	12,000	—	13,200	13,200
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	577	48,832	49,408	928	80,858	81,786	932	60,480	61,412	1,209	96,558	97,767
i) Secretariat – General Services	—	1,827	1,827	—	2,086	2,086	—	2,407	2,407	100	3,116	3,216
ii) District Administration	33	2,036	2,069	100	2,484	2,583	110	2,963	3,072	134	3,523	3,657
iii) Police	—	31,873	31,873	—	35,467	35,467	—	37,752	37,752	—	48,871	48,871
iv) Public Works	480	8,434	8,914	717	10,393	11,110	726	11,471	12,197	875	13,487	14,362
v) Others ++	64	4,662	4,726	111	30,429	30,541	97	5,887	5,984	100	27,561	27,661
E. Pensions	—	31,529	31,529	—	34,929	34,929	—	38,000	38,000	—	52,500	52,500
F. Miscellaneous General Services	—	—	—	—	101	101	—	1	1	—	1	1
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	6,343	—	6,343	—	6,250	6,250	—	6,350	6,350	—	7,800	7,800
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6,343	—	6,343	—	6,250	6,250	—	6,350	6,350	—	7,800	7,800