

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	7,967.3	34,170.5	42,137.9	9,342.4	37,881.8	47,224.2	9,894.4	36,129.2	46,023.6	11,333.0	37,663.3	48,996.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,848.9	14,777.6	22,626.5	9,276.4	15,123.5	24,399.9	9,837.2	14,982.7	24,819.9	10,998.6	15,285.6	26,284.2
A. Social Services (1 to 12)	5,852.8	9,754.6	15,607.4	7,338.2	10,216.5	17,554.7	7,446.5	10,350.4	17,796.8	8,231.9	10,674.8	18,906.7
1. Education, Sports, Art and Culture	480.7	7,664.5	8,145.2	1,100.2	7,796.5	8,896.6	929.8	7,966.4	8,896.2	893.4	8,347.8	9,241.3
2. Medical and Public Health	789.9	1,104.8	1,894.7	719.3	1,228.0	1,947.2	742.9	1,135.8	1,878.7	792.3	1,170.7	1,963.0
3. Family Welfare	173.4	—	173.4	178.6	—	178.6	191.2	—	191.2	197.3	—	197.3
4. Water Supply and Sanitation	63.1	96.3	159.4	57.2	214.5	271.7	55.7	203.0	258.7	60.8	212.7	273.5
5. Housing	—	64.6	64.6	—	50.0	50.0	—	29.1	29.1	—	21.1	21.1
6. Urban Development	520.6	30.1	550.7	812.7	33.4	846.1	662.4	83.9	746.3	680.3	90.6	770.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,654.6	132.9	1,787.6	1,422.6	219.8	1,642.4	1,475.8	209.8	1,685.6	1,611.2	146.2	1,757.3
8. Labour and Labour Welfare	46.0	93.0	139.0	49.0	106.3	155.4	32.7	91.6	124.4	31.0	94.1	125.2
9. Social Security and Welfare	1,840.6	279.8	2,120.4	2,554.3	243.4	2,797.6	2,574.6	269.1	2,843.8	3,181.8	275.0	3,456.8
10. Nutrition	197.5	9.3	206.9	349.5	8.9	358.4	692.4	8.1	700.5	698.5	8.5	706.9
11. Relief on account of Natural Calamities	—	165.9	165.9	—	214.1	214.1	—	256.1	256.1	—	207.0	207.0
12. Others*	86.3	113.3	199.6	94.7	101.8	196.5	88.9	97.5	186.3	85.3	101.2	186.4
B. Economic Services (1 to 9)	1,996.1	5,023.0	7,019.1	1,938.3	4,907.0	6,845.3	2,390.8	4,632.3	7,023.1	2,766.7	4,610.8	7,377.5
1. Agriculture and Allied Activities (i to xii)	1,238.2	2,030.1	3,268.3	1,353.1	2,073.4	3,426.5	1,790.2	2,071.5	3,861.7	2,236.3	2,170.6	4,406.9
i) Crop Husbandry	604.2	815.1	1,419.3	740.5	821.4	1,561.9	1,142.9	830.1	1,972.9	1,627.8	873.2	2,500.9
ii) Soil and Water Conservation	20.0	84.0	104.0	11.4	68.9	80.2	5.4	55.7	61.1	10.9	55.7	66.5
iii) Animal Husbandry	139.9	342.3	482.2	166.3	354.8	521.1	130.3	356.0	486.3	174.1	372.8	546.9
iv) Dairy Development	0.4	12.4	12.8	0.2	14.4	14.6	0.2	12.1	12.3	0.1	13.0	13.1
v) Fisheries	150.9	153.8	304.7	121.5	151.9	273.4	98.7	155.4	254.1	102.4	162.9	265.4
vi) Forestry and Wild Life	184.0	403.4	587.4	244.3	441.4	685.7	356.5	421.0	777.4	277.0	441.0	718.1
vii) Plantations	9.3	—	9.3	4.0	—	4.0	2.5	—	2.5	—	—	2.0
viii) Food Storage and Warehousing	4.0	118.1	122.1	5.0	119.0	124.0	3.8	123.5	127.3	2.6	128.5	131.1
ix) Agricultural Research and Education	5.4	—	5.4	10.7	—	10.7	4.2	—	4.2	1.7	—	1.7
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	120.1	100.9	221.0	49.2	101.6	150.7	45.6	117.9	163.5	37.7	123.5	161.2
xii) Other Agricultural Programmes	—	—	—	0.1	—	0.1	—	—	—	—	—	—
2. Rural Development	471.7	733.4	1,205.1	316.9	641.0	958.0	308.4	609.5	917.8	303.6	633.1	936.7
3. Special Area Programmes	24.9	—	24.9	19.6	—	19.6	18.7	—	18.7	21.2	—	21.2
4. Irrigation and Flood Control	3.9	232.7	236.6	24.5	395.4	419.9	10.3	385.2	395.5	9.6	415.3	424.9
of which:												
i) Major and Medium Irrigation	—	—	—	4.4	—	4.4	1.7	—	1.7	1.4	—	1.4
ii) Minor Irrigation	3.9	137.9	141.8	15.7	279.2	295.0	7.2	271.6	278.8	6.2	298.4	304.7
iii) Flood Control and Drainage	—	94.8	94.8	4.4	116.2	120.5	1.4	113.6	115.0	2.1	116.8	118.9
5. Energy	1.6	295.5	297.1	3.3	295.1	298.4	2.7	213.6	216.3	3.2	214.2	217.4
of which: Power	—	288.0	288.0	—	287.8	287.8	—	205.6	205.6	—	205.8	205.8
6. Industry and Minerals (i to iii)	173.4	200.3	373.6	148.6	190.7	339.3	192.4	187.2	379.5	123.8	197.6	321.4
i) Village and Small Industries	164.9	197.0	361.9	140.1	188.2	328.3	184.4	185.0	369.3	116.3	195.4	311.7
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	8.5	3.2	11.7	8.5	2.5	11.0	8.0	2.2	10.2	7.5	2.2	9.7

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	4.6	1,385.8	1,390.4	4.2	1,116.6	1,120.9	2.2	969.4	971.6	2.2	823.9	826.1
i) Roads and Bridges	-	1,118.3	1,118.3	-	800.0	800.0	-	640.0	640.0	-	512.0	512.0
ii) Others @	4.6	267.5	272.1	4.2	316.6	320.9	2.2	329.4	331.6	2.2	311.9	314.1
8. Science, Technology and Environment	35.2	8.7	43.9	28.9	9.3	38.3	19.2	11.7	30.9	18.7	12.2	30.9
9. General Economic Services (i to iv)	42.7	136.4	179.1	39.0	185.5	224.5	46.7	184.3	231.0	48.1	143.9	192.0
i) Secretariat - Economic Services	2.4	20.0	22.3	3.6	22.6	26.2	1.8	18.0	19.8	1.5	18.8	20.3
ii) Tourism	19.5	5.4	24.8	10.0	8.0	18.0	24.9	5.3	30.1	27.7	5.1	32.7
iii) Civil Supplies	16.6	57.4	74.0	18.7	58.1	76.7	16.2	58.2	74.4	15.2	59.4	74.5
iv) Others +	4.3	53.6	57.9	6.8	96.8	103.7	3.8	102.8	106.6	3.7	60.7	64.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)												
A. Organs of State	118.5	18,436.7	18,555.1	66.0	21,594.3	21,660.3	57.2	20,097.3	20,154.5	334.5	21,328.4	21,662.9
i) Collection of Taxes and Duties	6.3	522.4	528.7	5.7	511.7	517.3	3.8	603.8	607.6	0.9	591.5	592.4
ii) Other Fiscal Services	1.3	311.5	312.8	2.4	340.5	342.9	8.8	306.6	315.4	2.2	319.9	322.1
iii) Interest Payments and Servicing of Debt (1 + 2)	1.3	295.9	297.2	2.4	325.5	327.9	8.8	290.2	299.0	2.2	302.8	305.0
iv) Other Fiscal Services	-	15.6	15.6	-	15.0	15.0	-	16.5	16.5	-	17.1	17.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	4,085.1	4,085.1	-	5,118.3	5,118.3	-	5,084.4	5,084.4	-	5,816.3	5,816.3
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	0.1	0.1	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	4,085.1	4,085.1	-	5,118.2	5,118.2	-	5,084.4	5,084.4	-	5,816.3	5,816.3
i) Interest on Loans from the Centre	-	408.9	408.9	-	404.9	404.9	-	409.9	409.9	-	435.3	435.3
ii) Interest on Internal Debt	-	2,360.0	2,360.0	-	3,121.2	3,121.2	-	3,070.8	3,070.8	-	3,617.1	3,617.1
of which:												
(a) Interest on Market Loans	-	932.5	932.5	-	1,743.9	1,743.9	-	1,557.8	1,557.8	-	1,769.6	1,769.6
(b) Interest on NSSF	-	1,042.6	1,042.6	-	1,000.0	1,000.0	-	805.6	805.6	-	1,086.1	1,086.1
iii) Interest on Small Savings, Provident Funds, etc.	-	1,316.2	1,316.2	-	1,592.1	1,592.1	-	1,603.7	1,603.7	-	1,763.9	1,763.9
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	110.9	7,918.8	8,029.7	57.9	9,623.8	9,681.7	44.6	7,487.3	7,531.9	331.4	7,593.1	7,924.5
i) Secretariat - General Services	-	298.3	298.3	-	317.9	317.9	-	330.5	330.5	-	337.6	337.6
ii) District Administration	9.0	269.4	278.3	10.0	329.3	339.3	9.7	282.8	292.5	9.9	277.7	287.6
iii) Police	-	5,022.3	5,022.3	-	5,134.3	5,134.3	-	5,129.4	5,129.4	-	5,253.8	5,253.8
iv) Public Works	87.6	1,622.8	1,710.4	41.5	1,084.1	1,125.6	30.7	980.8	1,011.6	318.2	911.8	1,230.0
v) Others ++	14.3	706.0	720.3	6.5	2,758.2	2,764.6	4.2	763.8	767.9	3.3	812.1	815.5
E. Pensions	-	5,598.9	5,598.9	-	6,000.0	6,000.0	-	6,615.0	6,615.0	-	7,007.5	7,007.5
F. Miscellaneous General Services	-	-	-	-	0.1	0.1	-	0.1	0.1	-	0.1	0.1
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	956.2	956.2	-	1,164.0	1,164.0	-	1,049.3	1,049.3	-	1,049.3	1,049.3
of which:												
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	956.2	956.2	-	1,164.0	1,164.0	-	1,049.3	1,049.3	-	1,049.3	1,049.3