

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

TRIPURA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (Budget Estimates)		
	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
TOTAL EXPENDITURE (I+II+III)	10,710.6	37,380.2	48,090.8	15,157.5	43,794.3	58,951.9	14,351.5	43,411.3	57,762.8	15,758.9	51,895.1	67,653.9
I. DEVELOPMENTAL EXPENDITURE (A + B)	10,558.6	16,169.6	26,728.1	15,123.3	18,456.6	33,579.8	14,248.1	20,431.4	34,679.4	15,629.9	24,978.7	40,608.6
A. Social Services (1 to 12)	8,300.5	10,990.0	19,290.6	11,456.6	11,751.7	23,208.4	11,462.0	13,192.2	24,654.2	12,037.6	16,073.7	28,111.2
1. Education, Sports, Art and Culture	978.0	8,042.3	9,020.3	1,363.4	9,139.7	10,503.1	1,214.8	9,428.2	10,642.9	1,253.1	11,167.8	12,420.9
2. Medical and Public Health	851.6	1,156.1	2,007.7	898.2	1,390.3	2,288.6	1,036.5	1,484.8	2,521.3	1,005.2	1,964.8	2,970.0
3. Family Welfare	200.6	—	200.6	187.2	—	187.2	218.0	842.0	1,060.0	243.5	841.4	1,084.9
4. Water Supply and Sanitation	94.8	640.7	735.5	99.2	262.0	361.2	194.6	285.2	479.8	401.3	562.3	963.6
5. Housing	—	26.7	26.7	—	21.1	21.1	—	21.1	21.1	—	20.0	20.0
6. Urban Development	745.9	10.9	756.7	1,623.3	130.9	1,754.1	1,937.6	132.7	2,070.3	1,871.1	134.4	2,005.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,826.9	134.3	1,961.2	2,085.2	155.3	2,240.4	2,293.6	146.0	2,439.6	2,365.4	169.3	2,534.7
8. Labour and Labour Welfare	31.4	98.8	130.1	41.7	99.9	141.6	77.9	120.8	198.6	126.3	139.7	266.1
9. Social Security and Welfare	2,609.7	340.2	2,949.9	3,257.6	194.7	3,452.3	3,665.1	364.1	4,029.2	3,920.8	643.4	4,564.2
10. Nutrition	875.8	9.1	884.9	1,807.1	8.9	1,816.0	717.2	9.3	726.5	765.4	11.2	776.6
11. Relief on account of Natural Calamities	0.4	411.2	411.6	—	222.9	222.9	2.3	222.9	225.2	—	255.8	255.8
12. Others*	85.6	119.7	205.3	93.8	126.1	219.9	104.5	135.2	239.7	85.3	163.5	248.8
B. Economic Services (1 to 9)	2,258.1	5,179.5	7,437.6	3,666.6	6,704.8	10,371.5	2,786.1	7,239.1	10,025.2	3,592.4	8,905.0	12,497.4
1. Agriculture and Allied Activities (i to xii)	1,446.4	1,927.7	3,374.1	2,681.2	2,258.3	4,939.5	1,812.4	2,202.0	4,014.4	2,662.3	2,560.8	5,223.1
i) Crop Husbandry	940.8	767.2	1,708.0	1,971.3	919.8	2,891.1	999.2	884.6	1,883.8	1,725.8	1,035.6	2,761.4
ii) Soil and Water Conservation	13.3	64.3	77.5	17.3	59.7	76.9	7.6	57.1	64.7	10.2	57.7	67.9
iii) Animal Husbandry	161.6	329.0	490.6	205.2	406.3	611.5	221.9	393.7	615.7	198.6	467.1	665.7
iv) Dairy Development	1.1	10.0	11.1	1.8	16.0	17.8	2.2	9.9	12.1	2.2	11.7	14.0
v) Fisheries	114.4	144.8	259.2	128.4	177.4	305.8	172.1	172.7	344.8	174.7	210.1	384.7
vi) Forestry and Wild Life	169.6	400.6	570.2	287.3	427.9	715.1	333.2	448.6	781.8	351.7	513.6	865.3
vii) Plantations	0.5	—	0.5	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	4.6	113.7	118.4	7.6	117.7	125.3	6.2	132.9	139.1	8.1	147.7	155.8
ix) Agricultural Research and Education	2.7	—	2.7	22.8	—	22.8	44.0	—	44.0	147.5	—	147.5
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	37.9	98.0	136.0	38.6	133.4	172.0	24.9	102.5	127.4	41.1	117.4	158.5
xii) Other Agricultural Programmes	—	—	—	1.0	—	1.0	1.0	—	1.0	2.3	—	2.3
2. Rural Development	428.8	538.3	967.1	443.8	1,316.3	1,760.1	503.4	1,444.3	1,947.7	415.6	1,752.7	2,168.3
3. Special Area Programmes	37.4	—	37.4	54.2	—	54.2	41.2	—	41.2	46.3	—	46.3
4. Irrigation and Flood Control	5.8	358.3	364.0	10.0	431.8	441.8	10.0	574.0	584.0	10.9	655.3	666.2
of which:												
i) Major and Medium Irrigation	0.5	—	0.5	1.4	—	1.4	1.3	—	1.3	1.3	—	1.3
ii) Minor Irrigation	4.6	306.4	311.0	52.2	371.2	423.4	6.5	467.7	474.1	7.3	511.3	518.5
iii) Flood Control and Drainage	0.6	51.9	52.5	2.2	60.6	62.8	2.2	106.3	108.5	2.3	60.6	62.9
5. Energy	2.0	417.3	419.3	3.0	419.7	422.7	2.7	421.9	424.6	12.1	444.5	456.6
of which: Power	—	409.3	409.3	—	410.6	410.6	—	411.8	411.8	—	433.1	433.1
6. Industry and Minerals (i to iii)	172.0	202.7	374.7	404.1	198.2	602.3	337.5	207.9	545.4	356.9	239.0	595.9
i) Village and Small Industries	164.5	200.1	364.6	389.1	195.7	584.8	151.4	205.4	356.8	157.3	236.1	393.4
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	7.5	2.6	10.1	15.0	2.5	17.5	186.1	2.5	188.6	199.6	2.9	202.5

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

TRIPURA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (Budget Estimates)		
	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)	109.9	1,546.9	1,656.8	2.4	1,897.8	1,900.3	3.7	1,942.8	1,946.5	3.8	2,641.7	2,645.5
i) Roads and Bridges	107.2	1,239.5	1,346.7	0.1	1,555.7	1,555.8	1.3	1,604.6	1,605.9	1.4	2,306.1	2,307.4
ii) Others @@	2.7	307.4	310.1	2.4	342.2	344.5	2.4	338.1	340.5	2.4	335.6	338.0
8. Science, Technology and Environment	21.1	9.9	31.0	27.2	12.5	39.7	26.5	12.1	38.7	47.8	14.0	61.8
9. General Economic Services (i to iv)	34.6	178.5	213.1	40.7	170.2	211.0	48.7	434.2	482.9	36.7	597.0	633.7
i) Secretariat - Economic Services	1.4	19.8	21.2	2.2	23.0	25.3	3.8	24.1	27.9	2.6	27.9	30.5
ii) Tourism	15.8	6.1	21.9	16.2	5.4	21.6	13.9	5.4	19.3	2.5	12.3	14.8
iii) Civil Supplies	15.7	54.6	70.3	14.8	66.7	81.5	24.6	329.5	354.1	24.0	464.9	489.0
iv) Others +	1.8	97.9	99.7	7.5	75.1	82.6	6.4	75.2	81.6	7.5	91.9	99.4
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	152.0	20,175.6	20,327.6	34.3	24,287.6	24,321.8	103.4	21,893.9	21,997.3	128.9	25,770.8	25,899.7
A. Organs of State	3.0	467.2	470.2	5.0	802.6	807.6	5.0	895.2	900.2	5.0	1,050.4	1,055.4
B. Fiscal Services (i + ii)	23.6	310.0	333.7	4.7	342.1	346.8	25.2	384.5	409.7	23.3	432.6	455.9
i) Collection of Taxes and Duties	23.6	294.1	317.8	4.7	324.5	329.2	25.2	365.2	390.4	23.3	411.5	434.7
ii) Other Fiscal Services	-	15.9	15.9	-	17.6	17.6	-	19.4	19.4	-	21.2	21.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	4,932.7	4,932.7	-	5,707.2	5,707.2	-	5,200.0	5,200.0	-	6,000.0	6,000.0
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	4,932.7	4,932.7	-	5,707.2	5,707.2	-	5,200.0	5,200.0	-	6,000.0	6,000.0
i) Interest on Loans from the Centre	-	362.7	362.7	-	421.4	421.4	-	317.6	317.6	-	384.2	384.2
ii) Interest on Internal Debt	-	2,958.5	2,958.5	-	3,524.8	3,524.8	-	3,174.1	3,174.1	-	3,641.9	3,641.9
of which:												
(a) Interest on Market Loans	-	1,311.3	1,311.3	-	1,655.0	1,655.0	-	1,440.8	1,440.8	-	1,000.0	1,000.0
(b) Interest on NSSF	-	1,237.0	1,237.0	-	1,500.0	1,500.0	-	1,305.5	1,305.5	-	1,450.0	1,450.0
iii) Interest on Small Savings, Provident Funds, etc.	-	1,611.5	1,611.5	-	1,761.0	1,761.0	-	1,708.3	1,708.3	-	1,973.9	1,973.9
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	125.4	7,165.4	7,290.8	24.6	9,730.3	9,754.9	73.2	8,414.2	8,487.4	100.7	11,087.7	11,188.4
i) Secretariat - General Services	-	317.4	317.4	-	401.5	401.5	-	409.8	409.8	-	461.6	461.6
ii) District Administration	9.4	327.2	336.6	15.7	313.9	329.6	16.9	341.1	358.0	43.2	357.6	400.7
iii) Police	-	5,222.7	5,222.7	-	5,677.4	5,677.4	26.7	6,284.3	6,311.0	-	7,024.8	7,024.8
iv) Public Works	105.9	586.5	692.4	3.5	287.0	290.5	3.5	337.6	341.1	5.0	368.8	373.8
v) Others ++	10.1	711.6	721.7	5.4	3,050.5	3,055.8	26.1	1,041.5	1,067.6	52.5	2,875.0	2,927.5
E. Pensions	-	7,300.2	7,300.2	-	7,705.3	7,705.3	-	7,000.0	7,000.0	-	7,200.0	7,200.0
F. Miscellaneous General Services	-	0.1	0.1	-	0.1	0.1	-	-	-	-	-	-
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	1,035.0	1,035.0	-	1,050.2	1,050.2	-	1,086.0	1,086.0	-	1,145.6	1,145.6
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,035.0	1,035.0	-	1,050.2	1,050.2	-	1,086.0	1,086.0	-	1,145.6	1,145.6