

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

TRIPURA

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	65,497	2,47,448	3,12,945	73,902	3,52,784	4,26,686	93,226	3,54,572	4,47,798	93,424	3,78,818	4,72,242
I. DEPARTMENTAL EXPENDITURE (A + B)	64,612	1,06,696	1,71,309	72,604	1,48,638	2,21,242	91,965	1,58,215	2,50,180	92,764	1,51,235	2,43,999
A. Social Services (1 to 12)	45,515	69,301	1,14,816	52,307	98,521	1,50,828	68,622	1,05,725	1,74,347	73,382	1,02,165	1,75,547
1. Education, Sports, Art and Culture	3,961	53,391	57,352	5,184	74,325	79,510	6,001	80,543	86,544	11,002	77,965	88,966
2. Medical and Public Health	4,618	8,070	12,688	6,115	12,268	18,383	8,113	12,142	20,255	7,193	12,280	19,472
3. Family Welfare	1,233	—	1,233	1,665	—	1,665	1,870	—	1,870	1,786	—	1,786
4. Water Supply and Sanitation	468	-165	303	563	2,191	2,754	644	2,228	2,872	572	2,145	2,717
5. Housing	—	710	710	—	600	600	—	600	600	—	500	500
6. Urban Development	4,493	62	4,555	6,080	262	6,343	7,793	609	8,403	8,127	334	8,461
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14,078	1,611	15,689	12,666	2,485	15,151	17,450	1,895	19,346	14,226	2,198	16,424
8. Labour and Labour Welfare	294	600	894	448	1,080	1,528	573	1,147	1,720	490	1,063	1,554
9. Social Security and Welfare	13,349	2,858	16,207	16,601	2,625	19,226	23,174	3,202	26,375	25,543	2,434	27,976
10. Nutrition	2,349	101	2,450	2,230	159	2,389	2,200	90	2,299	3,495	89	3,584
11. Relief on account of Natural Calamities	—	1,232	1,232	—	1,444	1,444	—	2,200	2,200	—	2,141	2,141
12. Others*	673	831	1,504	755	1,082	1,837	804	1,070	1,874	947	1,018	1,965
B. Economic Services (1 to 9)	19,097	37,395	56,492	20,297	50,116	70,413	23,343	52,490	75,833	19,383	49,070	68,453
1. Agriculture and Allied Activities (i to xii)	10,087	14,021	24,108	13,689	21,761	35,450	15,242	21,714	36,956	13,531	20,734	34,265
i) Crop Husbandry	4,754	5,612	10,366	7,892	9,084	16,976	7,703	9,009	16,712	7,405	8,214	15,619
ii) Soil and Water Conservation	201	627	829	197	801	998	206	871	1,076	114	689	802
iii) Animal Husbandry	1,689	2,411	4,100	1,658	3,758	5,416	2,199	3,680	5,879	1,663	3,548	5,211
iv) Dairy Development	29	89	118	67	150	218	4	117	122	2	144	146
v) Fisheries	1,241	1,078	2,319	1,480	1,589	3,069	1,518	1,522	3,040	1,215	1,519	2,734
vi) Forestry and Wild Life	1,838	2,750	4,588	1,918	4,147	6,064	2,197	4,295	6,492	2,443	4,414	6,857
vii) Plantations	28	—	28	30	—	30	100	—	100	40	—	40
viii) Food Storage and Warehousing	49	754	803	50	1,144	1,194	43	1,194	1,237	50	1,190	1,240
ix) Agricultural Research and Education	67	—	67	101	—	101	69	—	69	107	—	107
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	192	700	892	295	1,089	1,384	1,201	1,026	2,227	492	1,016	1,507
xii) Other Agricultural Programmes	—	—	—	—	—	—	1	—	1	—	—	1
2. Rural Development	5,964	4,260	10,224	3,813	6,434	10,247	4,778	6,637	11,414	3,169	6,410	9,580
3. Special Area Programmes	371	—	371	290	—	290	250	—	250	196	—	196
4. Irrigation and Flood Control	29	3,420	3,449	67	3,799	3,866	55	3,804	3,859	245	3,954	4,199
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	44	—	44
ii) Minor Irrigation	29	2,706	2,735	67	2,740	2,807	55	2,710	2,765	157	2,792	2,950
iii) Flood Control and Drainage	—	714	714	—	1,059	1,059	—	1,094	1,094	44	1,162	1,205
5. Energy	8	228	236	62	2,988	3,049	18	2,969	2,987	33	2,951	2,984
of which: Power	—	174	174	—	2,902	2,902	—	2,890	2,890	—	2,878	2,878
6. Industry and Minerals (i to iii)	1,691	1,456	3,147	1,537	2,010	3,547	2,098	1,839	3,936	1,486	1,907	3,393
i) Village and Small Industries	1,611	1,436	3,046	1,452	1,985	3,437	2,013	1,817	3,829	1,401	1,882	3,283
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	80	21	101	85	25	110	85	22	107	85	25	110

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

State Finances : A Study of Budgets of 2010-11

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	38	12,867	12,905	50	11,512	11,562	56	13,967	14,023	42	11,166	11,209
i) Roads and Bridges	—	11,735	11,735	—	10,037	10,037	—	11,037	11,037	—	8,000	8,000
ii) Others @@	38	1,132	1,171	50	1,475	1,525	56	2,930	2,986	42	3,166	3,209
8. Science, Technology and Environment	397	59	456	317	88	405	360	88	448	289	93	383
9. General Economic Services (i to iv)	511	1,084	1,595	473	1,524	1,997	486	1,473	1,959	390	1,855	2,245
i) Secretariat – Economic Services	59	146	205	51	237	288	43	226	269	36	226	262
ii) Tourism	208	48	255	227	105	333	197	84	282	100	80	180
iii) Civil Supplies	205	512	717	148	648	796	166	587	753	187	581	767
iv) Others +	40	378	418	46	534	579	80	576	655	68	968	1,037
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	885	1,32,810	1,33,694	1,298	1,96,346	1,97,644	1,261	1,86,798	1,88,059	660	2,15,943	2,16,603
A. Organs of State	65	3,412	3,477	68	5,182	5,250	63	5,785	5,848	57	5,117	5,173
B. Fiscal Services (i to ii)	13	2,129	2,142	21	3,123	3,144	21	3,108	3,129	24	3,405	3,429
i) Collection of Taxes and Duties	13	2,012	2,025	21	2,953	2,974	21	2,943	2,964	24	3,255	3,279
ii) Other Fiscal Services	—	117	117	—	170	170	—	165	165	—	150	150
C. Interest Payments and Servicing of Debt (1 + 2)	—	41,429	41,429	—	38,983	38,983	—	46,453	46,453	—	51,183	51,183
1. Appropriation for Reduction or Avoidance of Debt	—	2,000	2,000	—	—	—	—	—	—	—	1	1
2. Interest Payments (i to iv)	—	39,429	39,429	—	38,983	38,983	—	46,453	46,453	—	51,182	51,182
i) Interest on Loans from the Centre	—	3,926	3,926	—	4,064	4,064	—	5,381	5,381	—	4,049	4,049
ii) Interest on Internal Debt of which:	—	23,974	23,974	—	21,719	21,719	—	27,561	27,561	—	31,212	31,212
(a) Interest on Market Loans	—	9,379	9,379	—	10,770	10,770	—	13,422	13,422	—	17,439	17,439
(b) Interest on NSSF	—	10,994	10,994	—	7,344	7,344	—	10,480	10,480	—	10,000	10,000
iii) Interest on Small Savings, Provident Funds, etc.	—	11,529	11,529	—	13,200	13,200	—	13,511	13,511	—	15,921	15,921
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	806	50,197	51,003	1,209	96,558	97,767	1,177	77,739	78,916	579	96,238	96,817
i) Secretariat – General Services	—	2,257	2,257	100	3,116	3,216	—	3,211	3,211	—	3,179	3,179
ii) District Administration	53	2,598	2,651	134	3,523	3,657	97	3,213	3,309	100	3,293	3,393
iii) Police	—	34,540	34,540	—	48,871	48,871	—	51,132	51,132	—	51,343	51,343
iv) Public Works	663	5,683	6,345	875	13,487	14,362	902	12,574	13,477	415	10,841	11,256
v) Others ++	91	5,120	5,211	100	27,561	27,661	178	7,609	7,787	65	27,582	27,646
E. Pensions	—	35,643	35,643	—	52,500	52,500	—	53,713	53,713	—	60,000	60,000
F. Miscellaneous General Services of which:	—	—	—	—	1	1	—	1	1	—	1	1
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions of which:	—	7,942	7,942	—	7,800	7,800	—	9,559	9,559	—	11,640	11,640
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	7,942	7,942	—	7,800	7,800	—	9,559	9,559	—	11,640	11,640