

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

TRIPURA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	12,192.7	39,936.1	52,128.8	15,758.9	51,895.1	67,653.9	17,454.3	53,946.3	71,400.5	25,503.5	55,671.2	81,174.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	12,101.5	17,266.5	29,368.0	15,629.9	24,978.7	40,608.6	17,246.9	25,964.1	43,210.9	25,299.2	26,222.3	51,521.6
A. Social Services (1 to 12)	9,724.5	10,829.2	20,553.7	12,037.6	16,073.7	28,111.2	13,827.5	16,817.5	30,645.0	19,710.4	16,927.0	36,637.3
1. Education, Sports, Art and Culture	1,145.4	8,618.4	9,763.9	1,253.1	11,167.8	12,420.9	1,596.9	10,923.5	12,520.4	5,001.8	12,019.6	17,021.4
2. Medical and Public Health	812.5	1,281.1	2,093.6	1,005.2	1,964.8	2,970.0	1,032.5	1,824.7	2,857.2	1,108.8	2,019.4	3,128.2
3. Family Welfare	211.0	0.3	211.3	243.5	841.4	1,084.9	196.4	1,610.6	1,806.9	1,528.6	500.0	2,028.6
4. Water Supply and Sanitation	229.3	93.9	323.2	401.3	562.3	963.6	560.4	523.0	1,083.4	583.1	427.1	1,010.2
5. Housing	-	22.6	22.6	-	20.0	20.0	-	25.0	25.0	-	25.0	25.0
6. Urban Development	1,682.9	87.9	1,770.8	1,871.1	134.4	2,005.5	2,334.2	208.0	2,542.2	2,547.0	140.2	2,687.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,181.8	116.4	2,298.2	2,365.4	169.3	2,534.7	3,558.8	165.9	3,724.7	3,543.3	182.0	3,725.3
8. Labour and Labour Welfare	75.8	109.5	185.3	126.3	139.7	266.1	80.6	171.1	251.7	280.3	183.6	463.9
9. Social Security and Welfare	2,677.6	366.9	3,044.4	3,920.8	643.4	4,564.2	3,770.3	839.3	4,609.6	4,366.0	989.1	5,355.1
10. Nutrition	608.4	8.9	617.3	765.4	11.2	776.6	625.1	9.3	634.4	663.6	10.2	673.8
11. Relief on account of Natural Calamities	2.3	2.9	5.2	-	255.8	255.8	0.8	352.8	353.6	-	244.7	244.7
12. Others*	97.5	120.5	218.0	85.3	163.5	248.8	71.6	164.3	235.9	87.8	186.1	273.9
B. Economic Services (1 to 9)	2,377.0	6,437.3	8,814.3	3,592.4	8,905.0	12,497.4	3,419.3	9,146.6	12,565.9	5,588.9	9,295.4	14,884.2
1. Agriculture and Allied Activities (i to xii)	1,505.9	2,079.3	3,585.1	2,662.3	2,560.8	5,223.1	2,062.0	2,447.2	4,509.2	3,723.3	2,687.6	6,410.9
i) Crop Husbandry	848.9	865.0	1,713.9	1,725.8	1,035.6	2,761.4	1,192.1	971.8	2,163.9	2,773.1	1,042.0	3,815.1
ii) Soil and Water Conservation	6.3	59.2	65.5	10.2	57.7	67.9	8.2	29.6	37.8	9.0	55.4	64.5
iii) Animal Husbandry	202.8	341.4	544.1	198.6	467.1	665.7	214.7	389.3	604.1	259.1	430.3	689.4
iv) Dairy Development	2.3	9.4	11.7	2.2	11.7	14.0	2.2	11.7	13.9	12.5	13.1	25.6
v) Fisheries	158.2	158.2	316.3	174.7	210.1	384.7	229.5	200.9	430.4	127.0	222.0	349.0
vi) Forestry and Wild Life	251.8	424.3	676.1	351.7	513.6	865.3	370.5	561.4	931.9	488.4	615.6	1,104.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	6.0	120.3	126.3	8.1	147.7	155.8	7.0	143.8	150.8	7.8	155.9	163.7
ix) Agricultural Research and Education	3.9	-	3.9	147.5	-	147.5	4.5	-	4.5	4.8	-	4.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	24.8	101.5	126.3	41.1	117.4	158.5	31.3	138.7	170.0	39.5	153.4	192.8
xii) Other Agricultural Programmes	1.0	-	1.0	2.3	-	2.3	2.0	-	2.0	2.0	-	2.0
2. Rural Development	441.4	1,193.9	1,635.3	415.6	1,752.7	2,168.3	751.2	2,046.2	2,797.4	1,287.4	1,862.8	3,150.3
3. Special Area Programmes	22.0	-	22.0	46.3	-	46.3	97.9	-	97.9	77.4	-	77.4
4. Irrigation and Flood Control	12.1	400.7	412.9	10.9	655.3	666.2	14.7	495.6	510.3	17.0	543.3	560.3
of which:												
i) Major and Medium Irrigation	1.0	-	1.0	1.3	-	1.3	1.5	-	1.5	2.4	-	2.4
ii) Minor Irrigation	9.2	358.7	367.9	7.3	511.3	518.5	10.8	412.3	423.0	11.1	431.8	442.9
iii) Flood Control and Drainage	1.8	42.1	43.9	2.3	60.6	62.9	2.5	83.3	85.8	3.5	111.5	115.0
5. Energy	2.2	420.3	422.5	12.1	444.5	456.6	11.7	428.6	440.3	13.0	431.7	444.7
of which: Power	-	411.2	411.2	-	433.1	433.1	-	414.6	414.6	-	414.6	414.6
6. Industry and Minerals (i to iii)	331.8	204.0	535.8	356.9	239.0	595.9	277.8	266.3	544.1	376.5	297.5	674.0
i) Village and Small Industries	145.8	201.3	347.0	157.3	236.1	393.4	141.0	261.0	402.0	215.0	291.4	506.5
ii) Industries@	-	-	-	-	-	-	-	-	-	-	-	-
iii) Others**	186.1	2.7	188.7	199.6	2.9	202.5	136.8	5.3	142.1	161.5	6.0	167.5

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TRIPURA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	3.4	1,716.7	1,720.1	3.8	2,641.7	2,645.5	3.0	2,731.4	2,734.4	3.1	2,955.0	2,958.1
i) Roads and Bridges	3.4	1,530.9	1,534.4	1.4	2,306.1	2,307.4	3.0	2,474.8	2,477.8	3.1	2,673.2	2,676.3
ii) Others @@	-	185.7	185.7	2.4	335.6	338.0	-	256.6	256.6	-	281.8	281.8
8. Science, Technology and Environment	26.3	11.0	37.3	47.8	14.0	61.8	38.8	14.3	53.2	33.7	15.9	49.6
9. General Economic Services (i to iv)	31.8	411.6	443.4	36.7	597.0	633.7	162.1	717.0	879.1	57.4	501.6	559.0
i) Secretariat - Economic Services	3.5	21.7	25.2	2.6	27.9	30.5	2.3	31.6	34.0	2.9	34.2	37.2
ii) Tourism	9.4	5.6	15.0	2.5	12.3	14.8	62.2	10.4	72.6	22.1	10.1	32.2
iii) Civil Supplies	15.9	323.4	339.2	24.0	464.9	489.0	76.6	583.3	659.9	17.8	356.8	374.6
iv) Others +	3.0	61.0	63.9	7.5	91.9	99.4	21.0	91.6	112.6	14.5	100.5	115.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	91.2	21,583.6	21,674.8	128.9	25,770.8	25,899.7	207.4	26,511.9	26,719.3	204.2	27,800.6	28,004.9
A. Organs of State	5.0	639.1	644.1	5.0	1,050.4	1,055.4	5.0	963.2	968.2	3.0	1,061.5	1,064.5
B. Fiscal Services (i + ii)	18.8	335.4	354.2	23.3	432.6	455.9	28.5	475.8	504.2	-	518.1	518.1
i) Collection of Taxes and Duties	18.8	317.3	336.1	23.3	411.5	434.7	28.5	451.5	480.0	-	491.6	491.6
ii) Other Fiscal Services	-	18.0	18.0	-	21.2	21.2	-	24.2	24.2	-	26.5	26.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	6,078.1	6,078.1	-	6,000.0	6,000.0	-	7,100.0	7,100.0	-	6,805.7	6,805.7
1. Appropriation for Reduction or Avoidance of Debt	-	750.0	750.0	-	-	-	-	500.0	500.0	-	500.0	500.0
2. Interest Payments (i to iv)	-	5,328.1	5,328.1	-	6,000.0	6,000.0	-	6,600.0	6,600.0	-	6,305.7	6,305.7
i) Interest on Loans from the Centre	-	317.9	317.9	-	384.2	384.2	-	27.6	27.6	-	28.0	28.0
ii) Interest on Internal Debt	-	3,087.6	3,087.6	-	3,641.9	3,641.9	-	3,596.1	3,596.1	-	4,177.3	4,177.3
of which:												
(a) Interest on Market Loans	-	1,484.0	1,484.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	2,000.0	2,000.0
(b) Interest on NSSF	-	1,192.1	1,192.1	-	1,450.0	1,450.0	-	2,025.2	2,025.2	-	1,300.0	1,300.0
iii) Interest on Small Savings, Provident Funds, etc.	-	1,922.6	1,922.6	-	1,973.9	1,973.9	-	2,974.7	2,974.7	-	2,098.8	2,098.8
iv) Others	-	-	-	-	-	-	-	1.6	1.6	-	1.6	1.6
D. Administrative Services (i to v)	67.4	7,589.2	7,656.6	100.7	11,087.7	11,188.4	173.9	10,462.9	10,636.8	201.2	11,415.4	11,616.6
i) Secretariat - General Services	-	329.9	329.9	-	461.6	461.6	-	463.9	463.9	-	498.2	498.2
ii) District Administration	14.1	355.7	369.8	43.2	357.6	400.7	41.9	411.1	453.0	43.9	443.6	487.5
iii) Police	25.9	5,832.9	5,858.8	-	7,024.8	7,024.8	9.2	7,914.2	7,923.4	1.9	8,689.9	8,691.8
iv) Public Works	3.3	292.9	296.2	5.0	368.8	373.8	36.8	581.3	618.1	36.6	643.5	680.2
v) Others ++	24.1	777.7	801.8	52.5	2,875.0	2,927.5	86.0	1,092.3	1,178.3	118.8	1,140.1	1,258.9
E. Pensions	-	6,941.9	6,941.9	-	7,200.0	7,200.0	-	7,510.0	7,510.0	-	8,000.0	8,000.0
F. Miscellaneous General Services	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	1,086.0	1,086.0	-	1,145.6	1,145.6	-	1,470.3	1,470.3	-	1,648.2	1,648.2
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,086.0	1,086.0	-	1,145.6	1,145.6	-	1,470.3	1,470.3	-	1,648.2	1,648.2