

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

TRIPURA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	19,664.6	54,764.6	74,429.1	30,608.9	60,646.6	91,255.5	22,014.8	63,448.4	85,463.2	25,177.1	80,095.2	105,272.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	19,502.5	26,368.3	45,870.8	30,375.0	28,770.3	59,145.3	21,818.7	28,898.9	50,717.6	25,008.8	30,685.1	55,693.9
A. Social Services (1 to 12)	15,399.4	16,444.0	31,843.4	23,118.2	17,888.5	41,006.7	17,577.0	18,633.9	36,210.9	18,385.0	19,850.1	38,235.1
1. Education, Sports, Art and Culture	3,530.8	11,494.9	15,025.7	6,411.3	13,092.6	19,503.8	5,016.4	13,069.6	18,086.0	5,617.0	14,480.7	20,097.7
2. Medical and Public Health	1,184.5	2,371.2	3,555.7	1,685.1	2,292.7	3,977.7	1,669.4	2,112.7	3,782.1	1,771.6	2,445.8	4,217.4
3. Family Welfare	1,374.2	506.2	1,880.5	2,091.2	–	2,091.2	1,292.1	504.9	1,797.0	1,651.2	–	1,651.2
4. Water Supply and Sanitation	753.5	236.1	989.5	720.4	535.4	1,255.7	803.2	566.8	1,370.1	754.3	508.4	1,262.7
5. Housing	–	26.8	26.8	–	35.0	35.0	–	22.5	22.5	–	45.0	45.0
6. Urban Development	1,248.6	68.0	1,316.6	1,062.4	194.3	1,256.7	490.4	303.9	794.2	944.7	33.6	978.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,976.6	175.4	3,152.0	3,905.6	249.9	4,155.4	3,056.5	279.6	3,336.1	2,092.5	224.4	2,316.8
8. Labour and Labour Welfare	228.6	163.8	392.4	221.0	175.6	396.7	320.4	192.0	512.5	264.7	233.1	497.8
9. Social Security and Welfare	3,416.8	916.1	4,332.9	6,303.0	1,110.5	7,413.5	4,273.1	1,019.5	5,292.7	4,571.4	1,313.7	5,885.2
10. Nutrition	586.6	11.7	598.3	624.6	11.1	635.8	559.3	10.5	569.8	623.6	6.4	630.0
11. Relief on account of Natural Calamities	–	299.7	299.7	–	–	–	0.5	329.6	330.1	1.9	320.0	321.9
12. Others*	99.2	174.1	273.3	93.6	191.6	285.2	95.6	222.3	317.8	92.0	239.2	331.2
B. Economic Services (1 to 9)	4,103.1	9,924.3	14,027.4	7,256.8	10,881.8	18,138.6	4,241.7	10,265.0	14,506.8	6,623.8	10,834.9	17,458.8
1. Agriculture and Allied Activities (i to xii)	2,774.4	2,832.9	5,607.3	4,465.9	3,109.9	7,575.8	2,948.3	3,423.0	6,371.3	2,930.2	3,731.6	6,661.8
i) Crop Husbandry	1,982.5	1,142.2	3,124.7	3,373.0	1,243.7	4,616.7	1,839.5	1,580.6	3,420.1	1,953.2	1,751.9	3,705.1
ii) Soil and Water Conservation	8.6	69.5	78.1	13.0	63.3	76.3	11.5	61.0	72.5	4.8	66.8	71.6
iii) Animal Husbandry	195.9	436.1	632.0	306.6	521.8	828.4	247.7	501.9	749.6	305.6	558.1	863.7
iv) Dairy Development	65.1	11.4	76.6	60.4	12.0	72.4	55.4	13.1	68.4	60.2	12.4	72.7
v) Fisheries	209.6	218.1	427.8	219.4	289.0	508.4	357.0	245.4	602.4	208.7	239.6	448.3
vi) Forestry and Wild Life	243.6	656.2	899.8	417.1	648.2	1,065.3	382.3	661.6	1,043.8	291.8	706.6	998.3
vii) Plantations	–	–	–	–	–	–	2.5	–	2.5	–	–	–
viii) Food Storage and Warehousing	12.7	162.2	174.8	16.4	178.9	195.4	14.9	182.0	196.9	16.0	199.7	215.6
ix) Agricultural Research and Education	7.7	–	7.7	12.8	–	12.8	11.4	–	11.4	12.7	–	12.7
x) Agricultural Finance Institutions	–	–	–	–	–	–	–	–	–	–	–	–
xi) Co-operation	46.7	137.1	183.8	45.1	153.0	198.1	25.3	177.4	202.6	77.1	196.6	273.7
xii) Other Agricultural Programmes	2.0	–	2.0	2.0	–	2.0	1.0	–	1.0	–	–	–
2. Rural Development	663.8	1,822.5	2,486.3	1,936.8	2,167.7	4,104.5	669.4	1,503.4	2,172.8	1,089.7	1,882.3	2,972.0
3. Special Area Programmes	29.1	–	29.1	92.1	–	92.1	39.9	–	39.9	32.8	–	32.8
4. Irrigation and Flood Control	41.4	488.2	529.6	37.5	578.7	616.1	22.4	651.2	673.6	15.9	720.6	736.5
of which:												
i) Major and Medium Irrigation	1.4	–	1.4	2.9	–	2.9	2.7	–	2.7	2.3	–	2.3
ii) Minor Irrigation	8.3	410.0	418.3	11.3	444.9	456.3	11.0	497.7	508.7	10.7	514.6	525.3
iii) Flood Control and Drainage	31.7	78.3	109.9	23.2	133.7	157.0	8.8	153.5	162.2	2.9	206.0	208.9
5. Energy	31.7	731.5	763.1	14.6	731.6	746.2	11.3	870.3	881.5	17.0	1,030.2	1,047.2
of which: Power	20.0	719.0	739.0	–	713.1	713.1	–	853.8	853.8	–	1,010.5	1,010.5
6. Industry and Minerals (i to iii)	366.7	281.5	648.2	453.5	317.9	771.4	293.4	341.6	635.0	331.0	358.1	689.1
i) Village and Small Industries	208.1	278.0	486.1	283.7	312.9	596.6	182.0	337.6	519.5	152.3	353.6	505.9
ii) Industries@	–	–	–	–	–	–	–	–	–	–	–	–
iii) Others**	158.6	3.5	162.1	169.8	5.0	174.8	111.4	4.0	115.4	178.7	4.5	183.2

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TRIPURA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	121.4	2,840.2	2,961.6	83.8	2,984.5	3,068.3	105.8	2,740.7	2,846.5	19.2	2,363.7	2,382.8
i) Roads and Bridges	117.5	2,438.9	2,556.4	80.3	2,500.1	2,580.4	102.6	2,243.0	2,345.6	-	1,880.0	1,880.0
ii) Others @@	3.9	401.3	405.2	3.5	484.4	487.9	3.2	497.7	500.9	19.2	483.7	502.8
8. Science, Technology and Environment	33.6	14.4	48.0	41.6	20.2	61.8	30.9	18.9	49.8	46.3	19.5	65.8
9. General Economic Services (i to iv)	41.2	913.1	954.3	131.0	971.4	1,102.4	120.3	716.1	836.4	2,141.8	729.0	2,870.8
i) Secretariat - Economic Services	4.7	28.2	32.9	5.1	31.0	36.0	5.1	31.6	36.6	2,053.4	33.7	2,087.1
ii) Tourism	11.2	7.6	18.8	83.8	10.1	93.9	29.7	10.0	39.7	15.4	11.1	26.5
iii) Civil Supplies	18.2	775.8	794.0	26.8	838.3	865.1	74.3	559.6	633.9	61.1	577.2	638.3
iv) Others +	7.1	101.5	108.6	15.5	92.0	107.4	11.2	114.9	126.1	12.0	107.0	119.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	162.1	26,598.0	26,760.1	233.8	29,640.7	29,874.5	196.1	32,570.2	32,766.3	168.3	47,430.8	47,599.1
A. Organs of State	3.0	968.4	971.4	-	1,027.6	1,027.6	-	1,173.5	1,173.5	-	1,190.0	1,190.0
B. Fiscal Services (i + ii)	4.0	456.0	460.0	5.0	622.4	627.4	2.1	583.3	585.4	6.0	615.2	621.2
i) Collection of Taxes and Duties	4.0	435.4	439.4	5.0	594.0	598.9	2.1	554.2	556.3	6.0	582.7	588.7
ii) Other Fiscal Services	-	20.6	20.6	-	28.5	28.5	-	29.2	29.2	-	32.5	32.5
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	6,816.8	6,816.8	-	7,214.8	7,214.8	-	8,416.1	8,416.1	-	9,996.4	9,996.4
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	6,816.8	6,816.8	-	7,214.8	7,214.8	-	8,416.1	8,416.1	-	9,996.4	9,996.4
i) Interest on Loans from the Centre	-	266.7	266.7	-	287.5	287.5	-	256.4	256.4	-	282.4	282.4
ii) Interest on Internal Debt	-	4,152.2	4,152.2	-	4,514.5	4,514.5	-	5,447.0	5,447.0	-	6,899.0	6,899.0
of which:												
(a) Interest on Market Loans	-	2,421.9	2,421.9	-	2,240.0	2,240.0	-	2,900.0	2,900.0	-	3,950.0	3,950.0
(b) Interest on NSSF	-	1,212.1	1,212.1	-	1,300.0	1,300.0	-	1,280.0	1,280.0	-	1,430.0	1,430.0
iii) Interest on Small Savings, Provident Funds, etc.	-	2,397.9	2,397.9	-	2,411.2	2,411.2	-	2,702.5	2,702.5	-	2,803.0	2,803.0
iv) Others	-	-	-	-	1.6	1.6	-	10.3	10.3	-	12.0	12.0
D. Administrative Services (i to v)	155.1	9,985.0	10,140.1	228.9	12,398.3	12,627.2	194.0	12,261.4	12,455.4	162.3	23,429.2	23,591.5
i) Secretariat - General Services	-	444.1	444.1	-	543.3	543.3	-	489.0	489.0	-	527.5	527.5
ii) District Administration	41.2	401.4	442.6	49.6	463.4	513.0	29.0	446.4	475.3	37.0	570.7	607.7
iii) Police	28.0	7,574.5	7,602.5	10.2	9,247.7	9,257.9	-	9,463.9	9,463.9	-	10,581.1	10,581.1
iv) Public Works	39.0	580.3	619.3	70.8	770.4	841.2	55.5	559.6	615.1	23.0	1,625.0	1,648.0
v) Others ++	46.8	984.7	1,031.6	98.3	1,373.5	1,471.8	109.5	1,302.6	1,412.1	102.3	10,124.9	10,227.2
E. Pensions	-	8,371.8	8,371.8	-	8,377.5	8,377.5	-	10,135.8	10,135.8	-	12,200.0	12,200.0
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	-	1,798.2	1,798.2	-	2,235.6	2,235.6	-	1,979.3	1,979.3	-	1,979.3	1,979.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,798.2	1,798.2	-	2,235.6	2,235.6	-	1,979.3	1,979.3	-	1,979.3	1,979.3