

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

TRIPURA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	13,999.4	45,490.2	59,489.6	25,503.5	55,671.2	81,174.7	24,895.8	58,134.9	83,030.7	30,608.9	60,646.6	91,255.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	13,851.3	20,710.5	34,561.8	25,299.2	26,222.3	51,521.6	24,680.8	28,338.5	53,019.3	30,375.0	28,770.3	59,145.3
A. Social Services (1 to 12)	11,012.2	13,066.7	24,078.9	19,710.4	16,927.0	36,637.3	18,977.4	17,732.8	36,710.2	23,118.2	17,888.5	41,006.7
1. Education, Sports, Art and Culture	1,563.6	9,804.5	11,368.1	5,001.8	12,019.6	17,021.4	4,055.1	11,822.6	15,877.6	6,411.3	13,092.6	19,503.8
2. Medical and Public Health	1,141.3	1,564.9	2,706.2	1,108.8	2,019.4	3,128.2	1,437.8	2,012.4	3,450.2	1,685.1	2,292.7	3,977.7
3. Family Welfare	252.1	78.7	330.8	1,528.6	500.0	2,028.6	1,922.9	1,530.1	3,453.0	2,091.2	-	2,091.2
4. Water Supply and Sanitation	653.9	223.4	877.3	583.1	427.1	1,010.2	663.2	449.6	1,112.8	720.4	535.4	1,255.7
5. Housing	-	24.6	24.6	-	25.0	25.0	-	30.0	30.0	-	35.0	35.0
6. Urban Development	1,137.8	61.6	1,199.4	2,547.0	140.2	2,687.2	1,945.6	143.8	2,089.4	1,062.4	194.3	1,256.7
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,606.8	137.4	2,744.2	3,543.3	182.0	3,725.3	3,279.1	199.2	3,478.4	3,905.6	249.9	4,155.4
8. Labour and Labour Welfare	76.8	134.1	210.9	280.3	183.6	463.9	276.1	159.0	435.1	221.0	175.6	396.7
9. Social Security and Welfare	2,886.3	663.7	3,550.0	4,366.0	989.1	5,355.1	4,694.6	914.9	5,609.5	6,303.0	1,110.5	7,413.5
10. Nutrition	600.8	10.1	610.9	663.6	10.2	673.8	607.2	10.1	617.3	624.6	11.1	635.8
11. Relief on account of Natural Calamities	-	214.2	214.2	-	244.7	244.7	0.5	270.5	271.0	-	-	-
12. Others*	92.8	149.6	242.3	87.8	186.1	273.9	95.4	190.6	286.0	93.6	191.6	285.2
B. Economic Services (1 to 9)	2,839.1	7,643.8	10,482.9	5,588.9	9,295.4	14,884.2	5,703.4	10,605.7	16,309.1	7,256.8	10,881.8	18,138.6
1. Agriculture and Allied Activities (i to xii)	1,824.7	2,425.1	4,249.8	3,723.3	2,687.6	6,410.9	3,896.3	2,911.2	6,807.5	4,465.9	3,109.9	7,575.8
i) Crop Husbandry	1,135.3	1,051.5	2,186.7	2,773.1	1,042.0	3,815.1	2,721.5	1,094.7	3,816.2	3,373.0	1,243.7	4,616.7
ii) Soil and Water Conservation	7.0	60.6	67.6	9.0	55.4	64.5	9.3	61.3	70.5	13.0	63.3	76.3
iii) Animal Husbandry	195.2	384.1	579.3	259.1	430.3	689.4	219.1	434.5	653.6	306.6	521.8	828.4
iv) Dairy Development	2.2	10.3	12.5	12.5	13.1	25.6	65.1	10.0	75.1	60.4	12.0	72.4
v) Fisheries	205.7	177.9	383.6	127.0	222.0	349.0	262.6	270.8	533.3	219.4	289.0	508.4
vi) Forestry and Wild Life	233.2	485.8	719.1	488.4	615.6	1,104.0	543.0	725.1	1,268.1	417.1	648.2	1,065.3
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	7.0	137.5	144.5	7.8	155.9	163.7	12.7	174.8	187.4	16.4	178.9	195.4
ix) Agricultural Research and Education	4.5	-	4.5	4.8	-	4.8	7.7	-	7.7	12.8	-	12.8
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	32.6	117.4	150.1	39.5	153.4	192.8	53.3	140.1	193.3	45.1	153.0	198.1
xii) Other Agricultural Programmes	2.0	-	2.0	2.0	-	2.0	2.0	-	2.0	2.0	-	2.0
2. Rural Development	549.0	982.9	1,531.9	1,287.4	1,862.8	3,150.3	892.9	2,088.0	2,980.9	1,936.8	2,167.7	4,104.5
3. Special Area Programmes	77.7	-	77.7	77.4	-	77.4	88.0	-	88.0	92.1	-	92.1
4. Irrigation and Flood Control	13.9	394.6	408.5	17.0	543.3	560.3	47.0	523.8	570.7	37.5	578.7	616.1
of which:												
i) Major and Medium Irrigation	1.4	-	1.4	2.4	-	2.4	2.5	-	2.5	2.9	-	2.9
ii) Minor Irrigation	10.8	338.6	349.4	11.1	431.8	442.9	11.3	412.0	423.3	11.3	444.9	456.3
iii) Flood Control and Drainage	1.7	56.0	57.7	3.5	111.5	115.0	33.1	111.8	144.9	23.2	133.7	157.0
5. Energy	11.5	426.3	437.8	13.0	431.7	444.7	31.9	734.9	766.8	14.6	731.6	746.2
of which: Power	-	416.3	416.3	-	416.4	416.4	20.0	719.6	739.6	-	713.1	713.1
6. Industry and Minerals (i to iii)	269.0	239.9	508.9	376.5	297.5	674.0	398.3	266.9	665.2	453.5	317.9	771.4
i) Village and Small Industries	132.2	236.8	369.0	215.0	291.4	506.5	244.1	261.9	506.0	283.7	312.9	596.6
ii) Industries@	-	-	-	-	-	-	-	-	-	-	-	-
iii) Others**	136.8	3.1	139.9	161.5	6.0	167.5	154.2	5.0	159.2	169.8	5.0	174.8

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TRIPURA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	2.9	2,481.3	2,484.2	3.1	2,955.0	2,958.1	134.3	3,094.4	3,228.7	83.8	2,984.5	3,068.3
i) Roads and Bridges	0.2	2,131.9	2,132.1	0.3	2,515.7	2,516.0	130.3	2,630.4	2,760.7	80.3	2,500.1	2,580.4
ii) Others @@	2.7	349.3	352.0	2.8	439.3	442.1	4.0	464.0	468.0	3.5	484.4	487.9
8. Science, Technology and Environment	38.4	12.2	50.6	33.7	15.9	49.6	34.4	16.8	51.2	41.6	20.2	61.8
9. General Economic Services (i to iv)	51.9	681.5	733.5	57.4	501.6	559.0	180.5	969.6	1,150.1	131.0	971.4	1,102.4
i) Secretariat - Economic Services	2.0	25.2	27.3	2.9	34.2	37.2	4.8	28.3	33.2	5.1	31.0	36.0
ii) Tourism	12.6	6.5	19.1	22.1	10.1	32.2	69.3	11.8	81.1	83.8	10.1	93.9
iii) Civil Supplies	18.0	577.9	595.9	17.8	356.8	374.6	85.7	827.9	913.6	26.8	838.3	865.1
iv) Others +	19.3	71.9	91.2	14.5	100.5	115.0	20.6	101.6	122.2	15.5	92.0	107.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	148.1	23,304.8	23,452.9	204.2	27,800.7	28,004.9	215.0	27,998.2	28,213.2	233.8	29,640.7	29,874.5
A. Organs of State	5.0	796.2	801.2	3.0	1,061.5	1,064.5	3.0	1,062.6	1,065.6	-	1,027.6	1,027.6
B. Fiscal Services (i + ii)	4.4	368.8	373.2	-	518.1	518.1	5.0	590.9	595.9	5.0	622.4	627.4
i) Collection of Taxes and Duties	4.4	349.6	354.0	-	491.6	491.6	5.0	563.5	568.5	5.0	594.0	598.9
ii) Other Fiscal Services	-	19.2	19.2	-	26.5	26.5	-	27.5	27.5	-	28.5	28.5
C. Interest Payments and Servicing of Debt (1 + 2)	-	6,409.6	6,409.6	-	6,805.7	6,805.7	-	6,965.9	6,965.9	-	7,214.8	7,214.8
1. Appropriation for Reduction or Avoidance of Debt	-	500.0	500.0	-	500.0	500.0	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	5,909.6	5,909.6	-	6,305.7	6,305.7	-	6,965.9	6,965.9	-	7,214.8	7,214.8
i) Interest on Loans from the Centre	-	295.0	295.0	-	28.0	28.0	-	276.6	276.6	-	287.5	287.5
ii) Interest on Internal Debt	-	3,470.9	3,470.9	-	4,177.3	4,177.3	-	4,377.0	4,377.0	-	4,514.5	4,514.5
of which:												
(a) Interest on Market Loans	-	1,855.1	1,855.1	-	2,000.0	2,000.0	-	2,140.0	2,140.0	-	2,240.0	2,240.0
(b) Interest on NSSF	-	1,180.8	1,180.8	-	1,300.0	1,300.0	-	1,250.0	1,250.0	-	1,300.0	1,300.0
iii) Interest on Small Savings, Provident Funds, etc.	-	2,143.7	2,143.7	-	2,098.8	2,098.8	-	2,310.7	2,310.7	-	2,411.2	2,411.2
iv) Others	-	-	-	-	1.6	1.6	-	1.6	1.6	-	1.6	1.6
D. Administrative Services (i to v)	138.7	8,957.7	9,096.4	201.2	11,415.4	11,616.6	207.0	11,388.2	11,595.2	228.9	12,398.3	12,627.2
i) Secretariat - General Services	-	382.3	382.3	-	498.2	498.2	-	505.2	505.2	-	543.3	543.3
ii) District Administration	36.1	404.9	441.0	43.9	443.6	487.5	44.2	423.5	467.7	49.6	463.4	513.0
iii) Police	1.0	6,647.4	6,648.4	1.9	8,689.9	8,691.8	7.3	8,520.3	8,527.6	10.2	9,247.7	9,257.9
iv) Public Works	21.3	614.9	636.2	36.6	643.5	680.2	63.0	709.8	772.8	70.8	770.4	841.2
v) Others ++	80.3	908.1	988.4	118.8	1,140.1	1,258.9	92.5	1,229.4	1,321.9	98.3	1,373.5	1,471.8
E. Pensions	-	6,772.5	6,772.5	-	8,000.0	8,000.0	-	7,990.5	7,990.5	-	8,377.5	8,377.5
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	-	1,474.9	1,474.9	-	1,648.2	1,648.2	-	1,798.2	1,798.2	-	2,235.6	2,235.6
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,474.9	1,474.9	-	1,648.2	1,648.2	-	1,798.2	1,798.2	-	2,235.6	2,235.6