

Appendix II : Revenue Expenditure of Individual States (Contd.)

TRIPURA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	27,621	153,674	181,295	33,609	160,494	194,103	36,909	165,017	201,926	36,415	174,595	211,010
I Developmental Expenditure (A + B)	27,507	79,484	106,991	29,130	74,695	103,825	32,535	77,827	110,362	31,799	79,798	111,597
A Social Services (1 to 12)	19,337	47,942	67,279	20,603	48,069	68,672	22,896	50,652	73,548	22,359	53,117	75,476
1 Education, sports, art and culture	6,048	36,484	42,532	6,696	37,830	44,526	7,598	39,475	47,073	9,202	41,800	51,002
2 Medical and public health	1,053	5,576	6,629	1,120	5,603	6,723	1,008	5,734	6,742	612	6,168	6,780
3 Family Welfare	1,875	—	1,875	2,201	—	2,201	2,201	—	2,201	2,286	—	2,286
4 Water supply and sanitation	304	819	1,123	334	794	1,128	331	906	1,237	360	829	1,189
5 Housing	2	241	243	—	81	81	—	81	81	—	81	81
6 Urban development	166	775	941	227	38	265	474	47	521	184	46	230
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	5,918	1,123	7,041	5,326	815	6,141	6,219	830	7,049	5,926	875	6,801
8 Labour and Labour welfare	51	444	495	57	463	520	98	448	546	86	467	553
9 Social Security and Welfare	2,408	1,665	4,073	3,020	1,176	4,196	3,567	1,710	5,277	2,945	1,577	4,522
10 Nutrition	1,258	119	1,377	1,361	109	1,470	1,116	109	1,225	454	116	570
11 Relief on account of Natural Calamities	—	59	59	—	573	573	—	583	583	—	601	601
12 Others*	254	637	891	261	587	848	284	729	1,013	304	557	861
B Economic Services (1 to 9)	8,170	31,542	39,712	8,527	26,626	35,153	9,639	27,175	36,814	9,440	26,681	36,121
1 Agriculture and Allied Activities (i to xii)	3,031	9,989	13,020	3,171	10,845	14,016	3,567	10,107	13,674	2,891	10,621	13,512
i) Crop Husbandry	1,818	3,929	5,747	1,855	4,384	6,239	1,929	3,902	5,831	1,289	4,110	5,399
ii) Soil and Water Conservation	92	525	617	100	668	768	97	538	635	105	555	660
iii) Animal Husbandry	201	1,681	1,882	185	1,767	1,952	240	1,707	1,947	218	1,804	2,022
iv) Dairy Development	1	77	78	8	83	91	4	80	84	3	82	85
v) Fisheries	305	753	1,058	416	810	1,226	416	774	1,190	268	817	1,085
vi) Forestry and Wild Life	451	1,935	2,386	435	2,029	2,464	656	2,023	2,679	884	2,123	3,007
vii) Plantations	15	—	15	20	—	20	20	—	20	20	—	20
viii) Food Storage and Warehousing	—	572	572	—	573	573	108	565	673	3	581	584
ix) Agricultural Research and Education	6	—	6	6	—	6	7	—	7	10	—	10
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	135	517	652	139	531	670	90	518	608	90	549	639
xii) Other Agricultural Programmes	7	—	7	7	—	7	—	—	—	1	—	1
2 Rural Development	4,161	2,744	6,905	4,157	2,799	6,956	4,635	2,708	7,343	4,655	2,834	7,489
3 Special Area Programmes	40	—	40	61	—	61	169	—	169	548	—	548
4 Irrigation and Flood Control	65	2,290	2,355	80	2,168	2,248	80	2,268	2,348	80	2,346	2,426
<i>Of which :</i>												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	65	1,473	1,538	80	1,441	1,521	80	1,540	1,620	80	1,643	1,723
iii) Flood Control and Drainage	—	817	817	—	727	727	—	728	728	—	703	703
5 Energy	3	11,418	11,421	11	7,056	7,067	7	8,051	8,058	11	7,244	7,255
<i>of which : Power</i>	—	11,386	11,386	—	7,019	7,019	—	8,019	8,019	—	7,209	7,209
6 Industry and Minerals (i to iii)	536	1,130	1,666	638	1,258	1,896	930	1,149	2,079	948	1,206	2,154
i) Village and Small Industries	533	1,121	1,654	634	1,249	1,883	926	1,137	2,063	943	1,193	2,136
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	3	9	12	4	9	13	4	12	16	5	13	18

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TRIPURA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	26	3,379	3,405	33	1,840	1,873	49	2,297	2,346	19	1,796	1,815
i) Roads and Bridges	—	2,604	2,604	—	1,066	1,066	—	1,566	1,566	—	1,066	1,066
ii) Others @@	26	775	801	33	774	807	49	731	780	19	730	749
8 Science, Technology and Environment	16	34	50	11	41	52	13	36	49	13	38	51
9 General Economic Services (i to iv)	292	558	850	365	619	984	189	559	748	275	596	871
i) Secretariat - Economic Services	25	102	127	37	112	149	32	101	133	32	113	145
ii) Tourism	81	22	103	87	26	113	112	20	132	116	33	149
iii) Civil Supplies	172	128	300	214	136	350	4	125	129	110	135	245
iv) Others +	14	306	320	27	345	372	41	313	354	17	315	332
II Non-Developmental Expenditure (General services) (A to F)	114	71,626	71,740	271	85,799	86,070	166	87,190	87,356	173	94,797	94,970
A Organs of State	—	1,763	1,763	48	2,223	2,271	37	2,215	2,252	37	2,122	2,159
B Fiscal Services (i to iii)	10	1,355	1,365	8	1,557	1,565	8	1,487	1,495	12	1,523	1,535
i) Collection of Taxes and Duties	10	1,273	1,283	8	1,481	1,489	8	1,397	1,405	12	1,445	1,457
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	82	82	—	76	76	—	90	90	—	78	78
C Interest Payments and Servicing of Debt (1 + 2)	—	25,322	25,322	—	33,417	33,417	—	30,000	30,000	—	33,690	33,690
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	25,322	25,322	—	33,417	33,417	—	30,000	30,000	—	33,690	33,690
i) Interest on Loans from the Centre	—	8,534	8,534	—	9,968	9,968	—	9,369	9,369	—	9,465	9,465
ii) Interest on Internal Debt	—	10,092	10,092	—	13,038	13,038	—	12,154	12,154	—	14,052	14,052
<i>of which:</i> Interest on market loans	—	4,968	4,968	—	5,962	5,962	—	5,400	5,400	—	5,600	5,600
iii) Interest on Small Savings, Provident Funds, etc.	—	6,696	6,696	—	10,411	10,411	—	8,477	8,477	—	10,173	10,173
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D Administrative Services (i to v)	104	25,682	25,786	215	26,969	27,184	121	28,972	29,093	124	31,489	31,613
i) Secretariat-General Services	—	923	923	—	1,063	1,063	—	1,249	1,249	—	1,212	1,212
ii) District Administration	—	1,446	1,446	—	1,300	1,300	—	1,568	1,568	—	1,483	1,483
iii) Police	—	17,210	17,210	—	17,020	17,020	—	18,498	18,498	—	20,051	20,051
iv) Public Works	24	2,975	2,999	42	4,320	4,362	42	4,320	4,362	44	4,565	4,609
v) Others ++	80	3,128	3,208	173	3,266	3,439	79	3,337	3,416	80	4,178	4,258
E Pensions	—	17,503	17,503	—	21,632	21,632	—	24,515	24,515	—	25,958	25,958
F Miscellaneous General Services	—	1	1	—	1	1	—	1	1	—	15	15
<i>of which:</i> Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	2,564	2,564	4,208	—	4,208	4,208	—	4,208	4,443	—	4,443
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—