

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

TRIPURA

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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| | 2002-03 (Accounts) | | | 2003-04 (Budget Estimates) | | | 2003-04 (Revised Estimates) | | | 2004-05 (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) | 33,969 | 162,103 | 196,072 | 36,417 | 174,593 | 211,010 | 38,452 | 181,625 | 220,077 | 33,943 | 187,627 | 221,570 |
| I Developmental Expenditure (A + B) | 29,609 | 79,582 | 109,191 | 31,800 | 79,797 | 111,597 | 34,513 | 87,075 | 121,588 | 30,390 | 86,935 | 117,325 |
| A Social Services (1 to 12) | 20,609 | 51,046 | 71,655 | 22,359 | 53,118 | 75,477 | 25,681 | 53,310 | 78,991 | 22,583 | 56,383 | 78,966 |
| 1 Education, sports, art and culture | 6,568 | 39,497 | 46,065 | 9,202 | 41,800 | 51,002 | 8,491 | 41,716 | 50,207 | 6,996 | 45,129 | 52,125 |
| 2 Medical and public health | 827 | 5,643 | 6,470 | 612 | 6,168 | 6,780 | 2,106 | 6,171 | 8,277 | 2,306 | 6,360 | 8,666 |
| 3 Family Welfare | 1,944 | — | 1,944 | 2,286 | — | 2,286 | 985 | — | 985 | 994 | — | 994 |
| 4 Water supply and sanitation | 331 | 1,044 | 1,375 | 360 | 829 | 1,189 | 461 | 790 | 1,251 | 469 | 831 | 1,300 |
| 5 Housing | — | 202 | 202 | — | 81 | 81 | — | 150 | 150 | — | 135 | 135 |
| 6 Urban development | 156 | 33 | 189 | 184 | 46 | 230 | 796 | 55 | 851 | 738 | 43 | 781 |
| 7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes | 5,950 | 820 | 6,770 | 5,926 | 875 | 6,801 | 6,969 | 858 | 7,827 | 5,760 | 922 | 6,682 |
| 8 Labour and Labour welfare | 82 | 446 | 528 | 86 | 467 | 553 | 173 | 467 | 640 | 54 | 503 | 557 |
| 9 Social Security and Welfare | 3,368 | 1,379 | 4,747 | 2,945 | 1,577 | 4,522 | 3,004 | 1,614 | 4,618 | 3,070 | 1,628 | 4,698 |
| 10 Nutrition | 1,100 | 108 | 1,208 | 454 | 116 | 570 | 2,347 | 87 | 2,434 | 1,840 | 94 | 1,934 |
| 11 Relief on account of Natural Calamities | — | 1,186 | 1,186 | — | 601 | 601 | — | 816 | 816 | — | 132 | 132 |
| 12 Others* | 283 | 688 | 971 | 304 | 558 | 862 | 349 | 586 | 935 | 356 | 606 | 962 |
| B Economic Services (1 to 9) | 9,000 | 28,536 | 37,536 | 9,441 | 26,679 | 36,120 | 8,832 | 33,765 | 42,597 | 7,807 | 30,552 | 38,359 |
| 1 Agriculture and Allied Activities (i to xii) | 3,354 | 10,124 | 13,478 | 2,891 | 10,621 | 13,512 | 2,835 | 10,824 | 13,659 | 2,231 | 11,661 | 13,892 |
| i) Crop Husbandry | 1,881 | 3,938 | 5,819 | 1,290 | 4,110 | 5,400 | 1,315 | 4,114 | 5,429 | 1,058 | 4,442 | 5,500 |
| ii) Soil and Water Conservation | 119 | 527 | 646 | 103 | 555 | 658 | 159 | 572 | 731 | 147 | 623 | 770 |
| iii) Animal Husbandry | 261 | 1,709 | 1,970 | 218 | 1,804 | 2,022 | 374 | 1,806 | 2,180 | 295 | 1,942 | 2,237 |
| iv) Dairy Development | 4 | 77 | 81 | 2 | 82 | 84 | 2 | 82 | 84 | 1 | 91 | 92 |
| v) Fisheries | 283 | 775 | 1,058 | 269 | 817 | 1,086 | 296 | 815 | 1,111 | 199 | 880 | 1,079 |
| vi) Forestry and Wild Life | 583 | 2,015 | 2,598 | 885 | 2,123 | 3,008 | 564 | 2,302 | 2,866 | 443 | 2,474 | 2,917 |
| vii) Plantations | 20 | — | 20 | 20 | — | 20 | 18 | — | 18 | 7 | — | 7 |
| viii) Food Storage and Warehousing | 106 | 564 | 670 | 3 | 581 | 584 | 1 | 590 | 591 | — | 624 | 624 |
| ix) Agricultural Research and Education | 7 | — | 7 | 10 | — | 10 | 9 | — | 9 | 4 | — | 4 |
| x) Agricultural Finance Institutions | — | — | — | — | — | — | — | — | — | — | — | — |
| xi) Co-operation | 90 | 518 | 608 | 90 | 549 | 639 | 98 | 543 | 641 | 77 | 585 | 662 |
| xii) Other Agricultural Programmes | — | — | — | 1 | — | 1 | — | — | — | — | — | — |
| 2 Rural Development | 4,608 | 2,709 | 7,317 | 4,655 | 2,834 | 7,489 | 3,754 | 2,830 | 6,584 | 4,145 | 3,346 | 7,491 |
| 3 Special Area Programmes | 3 | — | 3 | 548 | — | 548 | 597 | — | 597 | 203 | — | 203 |
| 4 Irrigation and Flood Control | 54 | 2,276 | 2,330 | 80 | 2,346 | 2,426 | 75 | 2,210 | 2,285 | 76 | 2,317 | 2,393 |
| <i>Of which:</i> | | | | | | | | | | | | |
| i) Major and Medium Irrigation | — | — | — | — | — | — | — | — | — | — | — | — |
| ii) Minor Irrigation | 54 | 1,618 | 1,672 | 80 | 1,643 | 1,723 | 74 | 1,628 | 1,702 | 76 | 1,706 | 1,782 |
| iii) Flood Control and Drainage | — | 658 | 658 | — | 703 | 703 | 1 | 582 | 583 | — | 611 | 611 |
| 5 Energy | 7 | 8,082 | 8,089 | 11 | 7,244 | 7,255 | 4 | 13,988 | 13,992 | 6 | 9,571 | 9,577 |
| <i>of which : Power</i> | — | 8,050 | 8,050 | — | 7,209 | 7,209 | — | 13,953 | 13,953 | — | 9,533 | 9,533 |
| 6 Industry and Minerals (i to iii) | 765 | 1,151 | 1,916 | 949 | 1,205 | 2,154 | 1,269 | 1,208 | 2,477 | 863 | 1,306 | 2,169 |
| i) Village and Small Industries | 761 | 1,139 | 1,900 | 944 | 1,192 | 2,136 | 1,099 | 1,185 | 2,284 | 849 | 1,279 | 2,128 |
| ii) Industries@ | — | — | — | — | — | — | — | — | — | — | — | — |
| iii) Others** | 4 | 12 | 16 | 5 | 13 | 18 | 170 | 23 | 193 | 14 | 27 | 41 |

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

TRIPURA

(Rs Lakh)

| | 2002-03 (Accounts) | | | 2003-04 (Budget Estimates) | | | 2003-04 (Revised Estimates) | | | 2004-05 (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 to ii) | 32 | 3,613 | 3,645 | 19 | 1,796 | 1,815 | 15 | 2,097 | 2,112 | 8 | 1,691 | 1,699 |
| i) Roads and Bridges | — | 2,839 | 2,839 | — | 1,066 | 1,066 | — | 1,341 | 1,341 | — | 937 | 937 |
| ii) Others @@ | 32 | 774 | 806 | 19 | 730 | 749 | 15 | 756 | 771 | 8 | 754 | 762 |
| 8 Science, Technology and Environment | 11 | 36 | 47 | 13 | 38 | 51 | 24 | 38 | 62 | 35 | 41 | 76 |
| 9 General Economic Services (i to iv) | 166 | 545 | 711 | 275 | 595 | 870 | 259 | 570 | 829 | 240 | 619 | 859 |
| i) Secretariat - Economic Services | 33 | 101 | 134 | 32 | 112 | 144 | 12 | 110 | 122 | 11 | 120 | 131 |
| ii) Tourism | 112 | 19 | 131 | 116 | 33 | 149 | 117 | 18 | 135 | 99 | 18 | 117 |
| iii) Civil Supplies | 4 | 116 | 120 | 110 | 135 | 245 | 113 | 127 | 240 | 114 | 141 | 255 |
| iv) Others + | 17 | 309 | 326 | 17 | 315 | 332 | 17 | 315 | 332 | 16 | 340 | 356 |
| II Non-Developmental Expenditure (General services)(A to F) | 152 | 82,521 | 82,673 | 174 | 94,796 | 94,970 | 163 | 94,550 | 94,713 | 153 | 100,692 | 100,845 |
| A Organs of State | 35 | 2,098 | 2,133 | 37 | 2,122 | 2,159 | 30 | 2,421 | 2,451 | 28 | 2,700 | 2,728 |
| B Fiscal Services (i to iii) | 6 | 1,439 | 1,445 | 12 | 1,523 | 1,535 | 22 | 1,566 | 1,588 | 24 | 1,684 | 1,708 |
| i) Collection of Taxes and Duties | 6 | 1,363 | 1,369 | 12 | 1,445 | 1,457 | 22 | 1,484 | 1,506 | 24 | 1,595 | 1,619 |
| ii) Transfers to Road Fund, Education Cess Fund, etc. | — | — | — | — | — | — | — | — | — | — | — | — |
| iii) Other Fiscal Services | — | 76 | 76 | — | 78 | 78 | — | 82 | 82 | — | 89 | 89 |
| C Interest Payments and Servicing of Debt (1 + 2) | — | 29,075 | 29,075 | — | 33,690 | 33,690 | — | 32,360 | 32,360 | — | 33,571 | 33,571 |
| 1 Appropriation for Reduction or Avoidance of Debt | — | — | — | — | — | — | — | — | — | — | — | — |
| 2 Interest Payments (i to iv) | — | 29,075 | 29,075 | — | 33,690 | 33,690 | — | 32,360 | 32,360 | — | 33,571 | 33,571 |
| i) Interest on Loans from the Centre | — | 9,390 | 9,390 | — | 9,465 | 9,465 | — | 9,147 | 9,147 | — | 8,701 | 8,701 |
| ii) Interest on Internal Debt of which: Interest on market loans | — | 8,106 | 8,106 | — | 9,946 | 9,946 | — | 10,006 | 10,006 | — | 10,345 | 10,345 |
| iii) Interest on Small Savings, Provident Funds, etc. | — | 7,909 | 7,909 | — | 10,173 | 10,173 | — | 8,700 | 8,700 | — | 9,545 | 9,545 |
| iv) Others | — | 3,670 | 3,670 | — | 4,106 | 4,106 | — | 4,507 | 4,507 | — | 4,980 | 4,980 |
| D Administrative Services (i to v) | 111 | 27,255 | 27,366 | 125 | 31,488 | 31,613 | 111 | 32,103 | 32,214 | 101 | 33,723 | 33,824 |
| i) Secretariat-General Services | — | 1,229 | 1,229 | — | 1,210 | 1,210 | 6 | 1,349 | 1,355 | — | 1,571 | 1,571 |
| ii) District Administration | — | 1,225 | 1,225 | — | 1,483 | 1,483 | — | 1,309 | 1,309 | — | 1,307 | 1,307 |
| iii) Police | — | 19,105 | 19,105 | — | 20,051 | 20,051 | — | 21,093 | 21,093 | — | 21,962 | 21,962 |
| iv) Public Works | 39 | 2,380 | 2,419 | 44 | 4,565 | 4,609 | 44 | 4,733 | 4,777 | 48 | 5,065 | 5,113 |
| v) Others ++ | 72 | 3,316 | 3,388 | 81 | 4,179 | 4,260 | 61 | 3,619 | 3,680 | 53 | 3,818 | 3,871 |
| E Pensions | — | 22,653 | 22,653 | — | 25,958 | 25,958 | — | 26,096 | 26,096 | — | 29,000 | 29,000 |
| F Miscellaneous General Services | — | 1 | 1 | — | 15 | 15 | — | 4 | 4 | — | 14 | 14 |
| of which : Payment on account of State Lotteries | — | — | — | — | — | — | — | — | — | — | — | — |
| III Grants-In-Aid and Contributions | — | — | — | — | — | — | — | — | — | — | — | — |
| IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 4,208 | — | 4,208 | 4,443 | — | 4,443 | 3,776 | — | 3,776 | 3,400 | — | 3,400 |
| V Reserve with Finance Department | — | — | — | — | — | — | — | — | — | — | — | — |

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Appendix