

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	32,990	173,187	206,177	33,943	187,627	221,570	37,794	182,558	220,352	41,504	226,562	268,066
I. DEVELOPMENTAL EXPENDITURE (A + B)	29,052	85,741	114,793	30,390	86,935	117,325	33,678	85,168	118,846	37,347	99,213	136,560
A. Social Services (1 to 12)	21,145	52,119	73,264	22,583	56,383	78,966	25,483	56,574	82,057	27,387	62,055	89,442
1. Education, Sports, Art and Culture	6,526	41,483	48,009	6,996	45,129	52,125	6,199	44,508	50,707	6,636	48,095	54,731
2. Medical and Public Health	2,042	5,713	7,755	2,306	6,360	8,666	2,394	6,252	8,646	3,110	6,839	9,949
3. Family Welfare	888	—	888	994	—	994	1,137	—	1,137	1,219	—	1,219
4. Water Supply and Sanitation	458	801	1,259	469	831	1,300	455	796	1,251	474	855	1,329
5. Housing	—	275	275	—	135	135	—	135	135	—	1,401	1,401
6. Urban Development	480	50	530	738	43	781	1,901	51	1,952	1,647	55	1,702
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	5,830	853	6,683	5,760	922	6,682	6,487	1,052	7,539	7,186	1,127	8,313
8. Labour and Labour Welfare	99	439	538	54	503	557	112	499	611	119	532	651
9. Social Security and Welfare	2,518	1,394	3,912	3,070	1,628	4,698	3,606	1,733	5,339	4,020	1,790	5,810
10. Nutrition	1,955	79	2,034	1,840	94	1,934	2,826	92	2,918	2,578	99	2,677
11. Relief on account of Natural Calamities	—	459	459	—	132	132	—	867	867	—	632	632
12. Others*	349	573	922	356	606	962	366	589	955	398	630	1,028
B. Economic Services (1 to 9)	7,907	33,622	41,529	7,807	30,552	38,359	8,195	28,594	36,789	9,960	37,158	47,118
1. Agriculture and Allied Activities (i to xii)	2,568	10,378	12,946	2,231	11,661	13,892	2,267	10,902	13,169	3,121	11,964	15,085
i) Crop Husbandry	1,217	4,044	5,261	1,058	4,442	5,500	1,102	4,176	5,278	1,586	4,513	6,099
ii) Soil and Water Conservation	102	542	644	147	623	770	137	575	712	182	613	795
iii) Animal Husbandry	306	1,784	2,090	295	1,942	2,237	209	1,960	2,169	290	2,116	2,406
iv) Dairy Development	2	79	81	1	91	92	1	95	96	1	105	106
v) Fisheries	294	801	1,095	199	880	1,079	292	834	1,126	473	900	1,373
vi) Forestry and Wild Life	523	2,016	2,539	443	2,474	2,917	434	2,105	2,539	417	2,472	2,889
vii) Plantations	18	—	18	7	—	7	7	—	7	7	—	7
viii) Food Storage and Warehousing	1	571	572	—	624	624	3	589	592	50	629	679
ix) Agricultural Research and Education	7	—	7	4	—	4	6	—	6	12	—	12
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	98	541	639	77	585	662	76	568	644	103	616	719
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	3,771	2,783	6,554	4,145	3,346	7,491	4,132	3,340	7,472	4,511	3,284	7,795
3. Special Area Programmes	106	—	106	203	—	203	557	—	557	612	—	612
4. Irrigation and Flood Control	57	2,076	2,133	76	2,317	2,393	69	2,311	2,380	68	2,505	2,573
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	57	1,587	1,644	76	1,706	1,782	69	1,703	1,772	68	1,852	1,920
iii) Flood Control and Drainage	—	489	489	—	611	611	—	608	608	—	653	653
5. Energy	4	13,308	13,312	6	9,571	9,577	3	8,530	8,533	2	12,519	12,521
of which : Power	—	13,274	13,274	—	9,533	9,533	—	8,496	8,496	—	12,482	12,482
6. Industry and Minerals (i to iii)	1,142	1,124	2,266	863	1,306	2,169	820	1,171	1,991	1,035	1,276	2,311
i) Village and Small Industries	976	1,107	2,083	849	1,279	2,128	731	1,145	1,876	1,035	1,250	2,285
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	166	17	183	14	27	41	89	26	115	—	26	26

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

TRIPURA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	12	3,399	3,411	8	1,691	1,699	10	1,720	1,730	25	4,928	4,953
i) Roads and Bridges	—	2,645	2,645	—	937	937	—	937	937	—	4,100	4,100
ii) Others @@	12	754	766	8	754	762	10	783	793	25	828	853
8. Science, Technology and Environment	14	37	51	35	41	76	15	43	58	67	46	113
9. General Economic Services (i to iv)	233	517	750	240	619	859	322	577	899	519	636	1,155
i) Secretariat - Economic Services	11	107	118	11	120	131	11	119	130	214	128	342
ii) Tourism	118	17	135	99	18	117	101	21	122	111	21	132
iii) Civil Supplies	87	111	198	114	141	255	172	119	291	147	143	290
iv) Others +	17	282	299	16	340	356	38	318	356	47	344	391
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	162	87,446	87,608	153	100,692	100,845	309	97,390	97,699	193	127,349	127,542
A. Organs of State	24	2,262	2,286	28	2,700	2,728	83	2,610	2,693	36	2,485	2,521
B. Fiscal Services (1 to 3)	6	1,423	1,429	24	1,684	1,708	23	1,771	1,794	23	1,810	1,833
1. Collection of Taxes and Duties	6	1,346	1,352	24	1,595	1,619	23	1,688	1,711	23	1,721	1,744
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	77	77	—	89	89	—	83	83	—	89	89
C. Interest Payments and Servicing of Debt (1 + 2)	—	33,271	33,271	—	33,571	33,571	—	35,126	35,126	—	34,985	34,985
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	33,271	33,271	—	33,571	33,571	—	35,126	35,126	—	34,985	34,985
i) Interest on Loans from the Centre	—	9,032	9,032	—	8,703	8,703	—	7,306	7,306	—	6,217	6,217
ii) Interest on Internal Debt	—	16,251	16,251	—	10,345	10,345	—	18,231	18,231	—	18,221	18,221
<i>of which:</i> Interest on Market Loans	—	6,460	6,460	—	5,853	5,853	—	7,402	7,402	—	7,450	7,450
iii) Interest on Small Savings, Provident Funds, etc.	—	7,988	7,988	—	9,545	9,545	—	9,589	9,589	—	10,547	10,547
iv) Others	—	—	—	—	4,978	4,978	—	—	—	—	—	—
D. Administrative Services (1 to 5)	132	30,304	30,436	101	33,723	33,824	203	34,254	34,457	134	62,078	62,212
1. Secretariat - General Services	—	1,211	1,211	—	1,571	1,571	—	1,612	1,612	—	1,706	1,706
2. District Administration	—	1,274	1,274	—	1,307	1,307	14	1,351	1,365	7	1,458	1,465
3. Police	—	20,246	20,246	—	21,962	21,962	—	22,729	22,729	—	26,425	26,425
4. Public Works	77	4,056	4,133	48	5,065	5,113	66	4,729	4,795	71	8,655	8,726
5. Others ++	55	3,517	3,572	53	3,818	3,871	123	3,833	3,956	56	23,834	23,890
E. Pensions	—	20,185	20,185	—	29,000	29,000	—	23,628	23,628	—	25,990	25,990
F. Miscellaneous General Services	—	1	1	—	14	14	—	1	1	—	1	1
<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	3,776	—	3,776	3,400	—	3,400	3,807	—	3,807	3,964	—	3,964
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—