

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

TRIPURA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	34,110	184,153	218,263	41,504	226,562	268,066	48,544	207,602	256,146	50,659	225,640	276,299
I. DEVELOPMENTAL EXPENDITURE (A + B)	30,378	91,463	121,841	37,347	99,213	136,560	44,361	98,659	143,020	46,932	94,262	141,194
A. Social Services (1 to 12)	23,041	56,496	79,537	27,387	62,055	89,442	31,553	62,285	93,838	32,366	66,361	98,727
1. Education, Sports, Art and Culture	5,915	44,386	50,301	6,636	48,095	54,731	5,806	48,041	53,847	6,362	52,022	58,384
2. Medical and Public Health	2,084	6,231	8,315	3,110	6,839	9,949	2,647	6,882	9,529	3,193	7,422	10,615
3. Family Welfare	1,004	—	1,004	1,219	—	1,219	1,220	—	1,220	1,332	—	1,332
4. Water Supply and Sanitation	717	486	1,203	474	855	1,329	478	898	1,376	512	987	1,499
5. Housing	—	174	174	—	1,401	1,401	—	1,189	1,189	—	600	600
6. Urban Development	1,298	39	1,337	1,647	55	1,702	5,220	123	5,343	4,644	53	4,697
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	6,728	783	7,511	7,186	1,127	8,313	8,958	1,344	10,302	7,663	1,167	8,830
8. Labour and Labour Welfare	100	480	580	119	532	651	171	540	711	164	593	757
9. Social Security and Welfare	2,912	1,843	4,755	4,020	1,790	5,810	4,740	1,789	6,529	6,563	1,764	8,327
10. Nutrition	1,909	88	1,997	2,578	99	2,677	1,910	90	2,000	1,487	99	1,586
11. Relief on account of Natural Calamities	—	1,409	1,409	—	632	632	—	724	724	—	937	937
12. Others*	374	577	951	398	630	1,028	403	665	1,068	446	717	1,163
B. Economic Services (1 to 9)	7,337	34,967	42,304	9,960	37,158	47,118	12,808	36,374	49,182	14,566	27,901	42,467
1. Agriculture and Allied Activities (i to xii)	2,079	10,822	12,901	3,121	11,964	15,085	4,737	11,626	16,363	6,200	12,573	18,773
i) Crop Husbandry	952	4,202	5,154	1,586	4,513	6,099	2,515	4,497	7,012	3,235	4,862	8,097
ii) Soil and Water Conservation	77	529	606	182	613	795	165	548	713	178	591	769
iii) Animal Husbandry	178	1,929	2,107	290	2,116	2,406	336	2,035	2,371	402	2,212	2,614
iv) Dairy Development	1	89	90	1	105	106	6	116	122	16	127	143
v) Fisheries	375	827	1,202	473	900	1,373	550	854	1,404	1,003	923	1,926
vi) Forestry and Wild Life	409	2,093	2,502	417	2,472	2,889	990	2,307	3,297	1,099	2,511	3,610
vii) Plantations	6	—	6	7	—	7	10	—	10	14	—	14
viii) Food Storage and Warehousing	3	588	591	50	629	679	50	658	708	60	688	748
ix) Agricultural Research and Education	4	—	4	12	—	12	20	—	20	80	—	80
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	74	565	639	103	616	719	95	611	706	113	659	772
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	3,960	3,249	7,209	4,511	3,284	7,795	5,359	3,289	8,648	5,625	3,501	9,126
3. Special Area Programmes	214	—	214	612	—	612	397	—	397	344	—	344
4. Irrigation and Flood Control	56	1,086	1,142	68	2,505	2,573	71	2,460	2,531	72	2,608	2,680
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	56	529	585	68	1,852	1,920	71	1,883	1,954	72	1,985	2,057
iii) Flood Control and Drainage	—	557	557	—	653	653	—	577	577	—	623	623
5. Energy	4	15,616	15,620	2	12,519	12,521	2	11,922	11,924	4	120	124
of which : Power	—	15,582	15,582	—	12,482	12,482	—	11,886	11,886	—	78	78
6. Industry and Minerals (i to iii)	667	1,114	1,781	1,035	1,276	2,311	1,596	1,272	2,868	1,482	1,365	2,847
i) Village and Small Industries	577	1,099	1,676	1,035	1,250	2,285	1,366	1,250	2,616	1,140	1,336	2,476
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	90	15	105	—	26	26	230	22	252	342	29	371

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

TRIPURA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	11	2,502	2,513	25	4,928	4,953	16	4,967	4,983	21	6,769	6,790
i) Roads and Bridges	–	1,715	1,715	–	4,100	4,100	–	4,004	4,004	–	5,741	5,741
ii) Others @@	11	787	798	25	828	853	16	963	979	21	1,028	1,049
8. Science, Technology and Environment	42	41	83	67	46	113	106	45	151	111	48	159
9. General Economic Services (i to iv)	304	537	841	519	636	1,155	524	793	1,317	707	917	1,624
i) Secretariat - Economic Services	9	114	123	214	128	342	212	121	333	352	131	483
ii) Tourism	99	20	119	111	21	132	106	24	130	116	36	152
iii) Civil Supplies	171	118	289	147	143	290	145	316	461	171	393	564
iv) Others +	25	285	310	47	344	391	61	332	393	68	357	425
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	100	92,690	92,790	193	127,349	127,542	264	108,943	109,207	299	131,378	131,677
A. Organs of State	28	2,394	2,422	36	2,485	2,521	51	2,454	2,505	85	2,572	2,657
B. Fiscal Services (i + ii)	13	1,564	1,577	23	1,810	1,833	26	1,782	1,808	41	1,968	2,009
i) Collection of Taxes and Duties	13	1,485	1,498	23	1,721	1,744	26	1,692	1,718	41	1,869	1,910
ii) Other Fiscal Services	–	79	79	–	89	89	–	90	90	–	99	99
C. Interest Payments and Servicing of Debt (1 + 2)	–	35,582	35,582	–	34,985	34,985	–	37,473	37,473	–	38,169	38,169
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	–	35,582	35,582	–	34,985	34,985	–	37,473	37,473	–	38,169	38,169
i) Interest on Loans from the Centre	–	7,478	7,478	–	6,217	6,217	–	6,697	6,697	–	6,556	6,556
ii) Interest on Internal Debt	–	19,404	19,404	–	18,221	18,221	–	21,059	21,059	–	20,983	20,983
of which:												
a) Interest on Market Loans	–	8,150	8,150	–	7,450	7,450	–	8,485	8,485	–	8,778	8,778
b) Interest on NSSF	–	6,302	6,302	–	6,069	6,069	–	7,708	7,708	–	8,500	8,500
iii) Interest on Small Savings, Provident Funds, etc.	–	8,700	8,700	–	10,547	10,547	–	9,717	9,717	–	10,630	10,630
iv) Others	–	–	–	–	–	–	–	–	–	–	–	–
D. Administrative Services (i to v)	59	31,046	31,105	134	62,078	62,212	187	41,242	41,429	173	60,668	60,841
i) Secretariat - General Services	–	1,397	1,397	–	1,706	1,706	–	1,542	1,542	–	1,696	1,696
ii) District Administration	–	1,277	1,277	7	1,458	1,465	52	2,121	2,173	17	1,890	1,907
iii) Police	–	22,122	22,122	–	26,425	26,425	–	26,662	26,662	–	28,059	28,059
iv) Public Works	27	2,491	2,518	71	8,655	8,726	71	6,637	6,708	85	7,741	7,826
v) Others ++	32	3,759	3,791	56	23,834	23,890	64	4,280	4,344	71	21,282	21,353
E. Pensions	–	22,104	22,104	–	25,990	25,990	–	25,991	25,991	–	28,000	28,000
F. Miscellaneous General Services	–	–	–	–	1	1	–	1	1	–	1	1
of which : Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions	3,632	–	3,632	3,964	–	3,964	3,919	–	3,919	3,428	–	3,428
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3,632	–	3,632	3,964	–	3,964	3,919	–	3,919	3,428	–	3,428