

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

TRIPURA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	41,241	197,916	239,157	50,659	225,640	276,299	52,609	210,779	263,389	58,076	244,259	302,335
I. DEVELOPMENTAL EXPENDITURE (A + B)	35,709	90,573	126,281	46,932	94,262	141,194	47,172	90,135	137,307	46,195	104,902	151,097
A. Social Services (1 to 12)	24,763	53,169	77,932	32,366	66,361	98,727	31,337	61,775	93,112	29,267	72,666	101,932
1. Education, Sports, Art and Culture	5,275	41,031	46,306	6,362	52,022	58,384	7,437	45,665	53,103	3,615	55,060	58,674
2. Medical and Public Health	2,311	6,451	8,763	3,193	7,422	10,615	3,447	7,547	10,994	4,152	8,379	12,531
3. Family Welfare	1,073	—	1,073	1,332	—	1,332	1,134	—	1,134	1,283	—	1,283
4. Water Supply and Sanitation	453	315	768	512	987	1,499	519	1,087	1,606	179	1,521	1,700
5. Housing	—	294	294	—	600	600	—	600	600	—	600	600
6. Urban Development	1,373	89	1,461	4,644	53	4,697	979	227	1,206	2,137	228	2,365
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7,956	1,198	9,154	7,663	1,167	8,830	9,193	1,166	10,359	8,816	1,174	9,990
8. Labour and Labour Welfare	133	513	646	164	593	757	223	591	814	252	626	878
9. Social Security and Welfare	3,944	1,226	5,170	6,563	1,764	8,327	6,534	1,950	8,483	6,989	2,324	9,313
10. Nutrition	1,850	88	1,938	1,487	99	1,586	1,425	94	1,519	1,207	102	1,309
11. Relief on account of Natural Calamities	—	1,330	1,330	—	937	937	—	2,112	2,112	—	1,857	1,857
12. Others*	395	635	1,030	446	717	1,163	446	735	1,181	636	795	1,432
B. Economic Services (1 to 9)	10,946	37,403	48,349	14,566	27,901	42,467	15,835	28,360	44,195	16,929	32,236	49,165
1. Agriculture and Allied Activities (i to xii)	4,274	11,040	15,314	6,200	12,573	18,773	7,235	12,300	19,535	8,776	13,891	22,667
i) Crop Husbandry	2,415	4,362	6,777	3,235	4,862	8,097	4,029	4,860	8,890	4,861	5,600	10,461
ii) Soil and Water Conservation	71	526	597	178	591	769	166	588	754	105	613	718
iii) Animal Husbandry	244	1,994	2,238	402	2,212	2,614	525	2,130	2,655	771	2,473	3,244
iv) Dairy Development	29	95	123	16	127	143	17	92	109	14	107	121
v) Fisheries	508	845	1,353	1,003	923	1,926	903	880	1,782	1,063	941	2,004
vi) Forestry and Wild Life	858	1,949	2,807	1,099	2,511	3,610	1,354	2,423	3,778	1,362	2,704	4,066
vii) Plantations	9	—	9	14	—	14	21	—	21	25	—	25
viii) Food Storage and Warehousing	31	657	687	60	688	748	54	685	739	50	749	799
ix) Agricultural Research and Education	14	—	14	80	—	80	34	—	34	244	—	244
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	95	612	707	113	659	772	132	641	773	281	704	985
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	4,442	2,975	7,417	5,625	3,501	9,126	5,750	3,529	9,279	4,933	4,316	9,250
3. Special Area Programmes	183	—	183	344	—	344	311	—	311	512	—	512
4. Irrigation and Flood Control	36	2,393	2,429	72	2,608	2,680	71	2,683	2,755	53	3,026	3,079
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	36	1,739	1,775	72	1,985	2,057	71	2,080	2,151	53	2,333	2,385
iii) Flood Control and Drainage	—	654	654	—	623	623	—	604	604	—	694	694
5. Energy	2	12,365	12,368	4	120	124	4	122	126	11	163	174
of which: Power	—	12,329	12,329	—	78	78	—	78	78	—	111	111
6. Industry and Minerals (i to iii)	1,470	1,195	2,665	1,482	1,365	2,847	1,876	1,327	3,203	1,750	1,443	3,193
i) Village and Small Industries	1,240	1,180	2,420	1,140	1,336	2,476	1,561	1,298	2,859	987	1,425	2,413
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	230	15	245	342	29	371	315	29	344	763	18	781

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

TRIPURA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	14	6,642	6,657	21	6,769	6,790	25	7,473	7,498	23	8,264	8,287
i) Roads and Bridges	–	5,819	5,819	–	5,741	5,741	–	6,441	6,441	–	7,237	7,237
ii) Others @@	14	823	837	21	1,028	1,049	25	1,032	1,057	23	1,027	1,050
8. Science, Technology and Environment	105	44	149	111	48	159	42	48	90	177	51	228
9. General Economic Services (i to iv)	418	749	1,167	707	917	1,624	522	877	1,399	694	1,082	1,776
i) Secretariat – Economic Services	154	120	273	352	131	483	115	133	248	227	142	369
ii) Tourism	93	23	116	116	36	152	134	32	166	160	39	198
iii) Civil Supplies	109	310	419	171	393	564	227	379	606	257	500	757
iv) Others +	62	296	358	68	357	425	47	332	379	51	401	452
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	172	107,343	107,515	299	131,378	131,677	327	120,645	120,971	5,566	139,357	144,922
A. Organs of State	36	2,336	2,371	85	2,572	2,657	49	2,915	2,964	78	3,654	3,732
B. Fiscal Services (i to ii)	19	2,171	2,190	41	1,968	2,009	15	1,998	2,013	16	2,289	2,305
i) Collection of Taxes and Duties	19	2,085	2,104	41	1,869	1,910	15	1,892	1,907	16	2,178	2,194
ii) Other Fiscal Services	–	86	86	–	99	99	–	106	106	–	111	111
C. Interest Payments and Servicing of Debt (1 + 2)	–	41,062	41,062	–	38,169	38,169	–	41,979	41,979	–	40,928	40,928
1. Appropriation for Reduction or Avoidance of Debt	–	4,000	4,000	–	–	–	–	2,000	2,000	–	2,000	2,000
2. Interest Payments (i to iv)	–	37,062	37,062	–	38,169	38,169	–	39,979	39,979	–	38,928	38,928
i) Interest on Loans from the Centre	–	5,886	5,886	–	6,556	6,556	–	1,687	1,687	–	2,383	2,383
ii) Interest on Internal Debt	–	21,260	21,260	–	20,983	20,983	–	26,131	26,131	–	24,757	24,757
of which:												
(a) Interest on Market Loans	–	9,119	9,119	–	8,778	8,778	–	11,180	11,180	–	10,000	10,000
(b) Interest on NSSF	–	8,204	8,204	–	8,500	8,500	–	11,260	11,260	–	11,000	11,000
iii) Interest on Small Savings, Provident Funds, etc.	–	9,915	9,915	–	10,630	10,630	–	12,161	12,161	–	11,788	11,788
iv) Others	–	–	–	–	–	–	–	–	–	–	–	–
D. Administrative Services (i to v)	117	37,613	37,730	173	60,668	60,841	263	45,965	46,228	5,472	63,364	68,836
i) Secretariat - General Services	–	1,520	1,520	–	1,696	1,696	–	1,766	1,766	–	1,963	1,963
ii) District Administration	14	2,104	2,119	17	1,890	1,907	116	2,013	2,129	108	2,224	2,332
iii) Police	–	25,859	25,859	–	28,059	28,059	–	28,980	28,980	–	30,029	30,029
iv) Public Works	55	3,970	4,026	85	7,741	7,826	68	8,582	8,649	598	9,074	9,671
v) Others ++	48	4,159	4,207	71	21,282	21,353	80	4,625	4,705	4,766	20,074	24,840
E. Pensions	–	24,162	24,162	–	28,000	28,000	–	27,787	27,787	–	29,121	29,121
F. Miscellaneous General Services	–	–	–	–	1	1	–	1	1	–	1	1
of which:												
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions	5,361	–	5,361	3,428	–	3,428	5,110	–	5,110	6,315	–	6,315
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5,361	–	5,361	3,428	–	3,428	5,110	–	5,110	6,315	–	6,315