

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	49,002	199,254	248,256	58,076	244,259	302,335	63,178	232,660	295,838	75,349	272,725	348,074
I. DEVELOPMENTAL EXPENDITURE (A + B)	43,763	84,061	127,824	46,195	104,902	151,097	55,341	100,739	156,080	68,089	110,011	178,099
A. Social Services (1 to 12)	30,224	56,701	86,925	29,267	72,666	101,932	37,261	68,033	105,294	47,340	74,191	121,531
1. Education, Sports, Art and Culture	6,856	43,006	49,862	3,615	55,060	58,674	3,674	50,308	53,982	5,051	56,363	61,414
2. Medical and Public Health	3,079	7,120	10,199	4,152	8,379	12,531	5,045	8,300	13,346	5,454	8,776	14,230
3. Family Welfare	1,038	—	1,038	1,283	—	1,283	1,291	—	1,291	1,416	—	1,416
4. Water Supply and Sanitation	478	26	503	179	1,521	1,700	179	1,561	1,740	558	1,706	2,264
5. Housing	—	384	384	—	600	600	—	600	600	—	600	600
6. Urban Development	702	125	827	2,137	228	2,365	1,276	238	1,515	5,097	250	5,347
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,216	854	10,071	8,816	1,174	9,990	11,609	1,750	13,360	11,148	1,441	12,588
8. Labour and Labour Welfare	162	530	693	252	626	878	261	585	846	331	697	1,028
9. Social Security and Welfare	6,721	1,763	8,484	6,989	2,324	9,313	10,547	1,907	12,454	15,337	2,004	17,341
10. Nutrition	1,537	60	1,597	1,207	102	1,309	2,799	113	2,912	2,298	132	2,431
11. Relief on account of Natural Calamities	—	2,194	2,194	—	1,857	1,857	—	1,857	1,857	—	1,403	1,403
12. Others*	435	639	1,074	636	795	1,432	579	814	1,392	651	819	1,470
B. Economic Services (1 to 9)	13,539	27,360	40,899	16,929	32,236	49,165	18,079	32,707	50,786	20,748	35,820	56,568
1. Agriculture and Allied Activities (i to xii)	5,887	11,807	17,694	8,776	13,891	22,667	8,864	13,556	22,421	11,166	14,573	25,739
i) Crop Husbandry	3,185	4,646	7,830	4,861	5,600	10,461	4,163	5,479	9,642	6,087	5,796	11,883
ii) Soil and Water Conservation	141	538	680	105	613	718	195	603	799	147	672	819
iii) Animal Husbandry	488	2,090	2,578	771	2,473	3,244	793	2,339	3,132	1,478	2,541	4,019
iv) Dairy Development	17	90	108	14	107	121	4	91	95	40	99	139
v) Fisheries	930	900	1,830	1,063	941	2,004	1,038	1,052	2,089	1,360	1,094	2,454
vi) Forestry and Wild Life	890	2,240	3,130	1,362	2,704	4,066	1,654	2,584	4,237	1,656	2,834	4,490
vii) Plantations	24	—	24	25	—	25	30	—	30	30	—	30
viii) Food Storage and Warehousing	54	670	724	50	749	799	48	728	776	50	802	852
ix) Agricultural Research and Education	34	—	34	244	—	244	89	—	89	100	—	100
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	124	632	756	281	704	985	851	681	1,532	219	735	953
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	5,493	3,122	8,616	4,933	4,316	9,250	5,382	4,787	10,168	6,250	5,277	11,526
3. Special Area Programmes	241	—	241	512	—	512	378	—	378	652	—	652
4. Irrigation and Flood Control	72	1,937	2,008	53	3,026	3,079	53	2,300	2,353	58	2,530	2,588
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	72	1,165	1,237	53	2,333	2,385	53	1,674	1,727	58	1,792	1,850
iii) Flood Control and Drainage	—	771	771	—	694	694	—	626	626	—	738	738
5. Energy	4	104	107	11	163	174	3	137	140	33	148	181
of which: Power	—	63	63	—	111	111	—	85	85	—	89	89
6. Industry and Minerals (i to iii)	1,175	1,268	2,443	1,750	1,443	3,193	2,341	1,445	3,786	1,519	1,618	3,137
i) Village and Small Industries	862	1,251	2,113	987	1,425	2,413	1,843	1,427	3,271	1,439	1,595	3,034
ii) Industries@	—	—	—	—	—	—	—	—	—	—	—	—
iii) Others**	313	17	330	763	18	781	498	18	516	80	23	103

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	20	8,265	8,285	23	8,264	8,287	25	9,350	9,376	27	10,433	10,460
i) Roads and Bridges	—	7,385	7,385	—	7,237	7,237	—	8,237	8,237	—	9,337	9,337
ii) Others @@	20	880	900	23	1,027	1,050	25	1,113	1,139	27	1,096	1,123
8. Science, Technology and Environment	188	46	234	177	51	228	445	54	499	450	55	505
9. General Economic Services (i to iv)	459	811	1,269	694	1,082	1,776	588	1,077	1,666	593	1,186	1,780
i) Secretariat - Economic Services	110	125	235	227	142	369	76	147	223	121	168	289
ii) Tourism	114	27	142	160	39	198	196	50	246	190	55	244
iii) Civil Supplies	196	374	570	257	500	757	256	500	756	231	560	791
iv) Others +	38	284	322	51	401	452	60	380	441	51	404	455
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	327	115,193	115,520	5,566	139,357	144,922	991	131,921	132,911	1,011	162,714	163,725
A. Organs of State	70	2,714	2,784	78	3,654	3,732	67	3,669	3,736	65	3,439	3,504
B. Fiscal Services (i to ii)	12	1,771	1,784	16	2,289	2,305	16	2,306	2,322	18	2,366	2,384
i) Collection of Taxes and Duties	12	1,668	1,680	16	2,178	2,194	16	2,190	2,206	18	2,239	2,256
ii) Other Fiscal Services	—	104	104	—	111	111	—	116	116	—	128	128
C. Interest Payments and Servicing of Debt (1 + 2)	—	40,817	40,817	—	40,928	40,928	—	42,646	42,646	—	41,021	41,021
1. Appropriation for Reduction or Avoidance of Debt	—	2,000	2,000	—	2,000	2,000	—	4,000	4,000	—	2,000	2,000
2. Interest Payments (i to iv)	—	38,817	38,817	—	38,928	38,928	—	38,646	38,646	—	39,021	39,021
i) Interest on Loans from the Centre	—	5,079	5,079	—	2,383	2,383	—	4,497	4,497	—	4,267	4,267
ii) Interest on Internal Debt	—	23,358	23,358	—	24,757	24,757	—	22,732	22,732	—	22,194	22,194
of which:												
(a) Interest on Market Loans	—	9,809	9,809	—	10,000	10,000	—	9,261	9,261	—	9,461	9,461
(b) Interest on NSSF	—	10,040	10,040	—	11,000	11,000	—	10,010	10,010	—	9,000	9,000
iii) Interest on Small Savings, Provident Funds, etc.	—	10,379	10,379	—	11,788	11,788	—	11,417	11,417	—	12,559	12,559
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	245	43,155	43,400	5,472	63,364	68,836	908	51,932	52,841	928	80,858	81,786
i) Secretariat - General Services	—	1,596	1,596	—	1,963	1,963	—	1,927	1,927	—	2,086	2,086
ii) District Administration	156	1,995	2,150	108	2,224	2,332	89	2,163	2,252	100	2,484	2,583
iii) Police	—	27,347	27,347	—	30,029	30,029	—	33,658	33,658	—	35,467	35,467
iv) Public Works	37	7,819	7,856	598	9,074	9,671	746	9,387	10,133	717	10,393	11,110
v) Others ++	53	4,397	4,450	4,766	20,074	24,840	74	4,798	4,872	111	30,429	30,541
E. Pensions	—	26,735	26,735	—	29,121	29,121	—	31,366	31,366	—	34,929	34,929
F. Miscellaneous General Services	—	1	1	—	1	1	—	1	1	—	101	101
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	4,912	—	4,912	6,315	—	6,315	6,847	—	6,847	6,250	—	6,250
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	4,912	—	4,912	6,315	—	6,315	6,847	—	6,847	6,250	—	6,250