

Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)

TRIPURA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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 CAPITAL DISBURSEMENTS (I to XII)	10,075.3	137,404.9	147,480.2	15,130.7	155,283.4	170,414.0	16,683.5	165,474.3	182,157.8	18,262.7	172,408.5	190,671.2
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	10,075.3	2,574.6	12,649.9	15,130.7	4,467.4	19,598.0	16,683.5	3,604.7	20,288.2	18,262.7	3,980.2	22,242.9
I. Total Capital Outlay (1 + 2)	10,066.9	516.4	10,583.4	14,803.9	535.7	15,339.6	16,595.4	980.4	17,575.8	18,238.9	171.4	18,410.3
1. Development (a + b)	8,971.7	348.0	9,319.7	9,130.8	320.1	9,450.9	14,561.4	696.9	15,258.2	10,394.3	20.2	10,414.5
(a) Social Services (1 to 9)	3,329.8	154.3	3,484.0	3,423.2	5.3	3,428.5	7,550.5	51.0	7,601.5	3,750.6	1.0	3,751.6
1. Education, Sports, Art and Culture	1,119.5	—	1,119.5	865.0	—	865.0	2,760.9	—	2,760.9	721.2	—	721.2
2. Medical and Public Health	451.2	4.7	455.9	574.4	5.2	579.6	1,913.0	1.0	1,914.0	724.4	1.0	725.4
3. Family Welfare	—	—	—	4.9	—	4.9	1.6	—	1.6	—	—	—
4. Water Supply and Sanitation	989.9	—	989.9	1,119.0	—	1,119.0	1,552.4	—	1,552.4	1,390.9	—	1,390.9
5. Housing	122.5	—	122.5	111.8	—	111.8	100.0	—	100.0	100.0	—	100.0
6. Urban Development	—	—	—	10.0	—	10.0	48.7	—	48.7	37.4	—	37.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	153.9	149.5	303.4	317.4	0.1	317.5	597.8	50.0	647.8	764.1	—	764.1
8. Social Security and Welfare	457.5	—	457.5	414.7	—	414.7	456.6	—	456.6	0.2	—	0.2
9. Others *	35.2	—	35.2	6.1	—	6.1	119.5	—	119.5	12.5	—	12.5
(b) Economic Services (1 to 10)	5,641.9	193.7	5,835.7	5,707.6	314.8	6,022.4	7,010.9	645.9	7,656.8	6,643.7	19.2	6,662.9
1. Agriculture and Allied Activities (i to xi)	1,095.1	-17.3	1,077.8	1,072.0	—	1,072.0	1,079.9	—	1,079.9	661.4	3.0	664.4
i) Crop Husbandry	264.8	-17.3	247.5	830.3	—	830.3	265.7	—	265.7	190.7	—	190.7
ii) Soil and Water Conservation	120.6	—	120.6	127.3	—	127.3	76.7	—	76.7	—	—	—
iii) Animal Husbandry	18.3	—	18.3	0.8	—	0.8	71.0	—	71.0	4.1	—	4.1
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	—	—	—	—	—	—	—	—	—	—	—	—
vi) Forestry and Wild Life	394.9	—	394.9	416.6	—	416.6	467.4	—	467.4	357.1	—	357.1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	31.9	—	31.9	0.3	—	0.3	20.4	—	20.4	21.3	3.0	24.3
ix) Agricultural Research and Education	154.7	—	154.7	0.5	—	0.5	101.8	—	101.8	—	—	—
x) Co-operation	37.3	—	37.3	30.0	—	30.0	30.0	—	30.0	30.0	—	30.0
xi) Others @	72.7	—	72.7	366.2	—	366.2	46.8	—	46.8	58.2	—	58.2
2. Rural Development	116.3	205.9	322.3	287.5	309.6	597.1	166.8	630.9	797.6	148.1	—	148.1
3. Special Area Programmes of which: Hill Areas	555.6	—	555.6	326.2	—	326.2	886.2	—	886.2	380.8	—	380.8
4. Major and Medium Irrigation and Flood Control	505.0	—	505.0	1,644.6	—	1,644.6	1,181.5	—	1,181.5	2,143.5	—	2,143.5
5. Energy	746.8	—	746.8	55.9	—	55.9	217.7	—	217.7	1,100.1	—	1,100.1
6. Industry and Minerals (i to iv)	143.9	—	143.9	170.0	—	170.0	311.6	—	311.6	194.1	—	194.1
i) Village and Small Industries	0.7	—	0.7	—	—	—	29.1	—	29.1	1.0	—	1.0
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	143.2	—	143.2	170.0	—	170.0	282.5	—	282.5	193.1	—	193.1
7. Transport (i + ii)	2,294.0	—	2,294.0	1,356.6	0.1	1,356.7	2,573.7	10.0	2,583.7	1,903.0	11.0	1,914.0
i) Roads and Bridges	2,241.3	—	2,241.3	1,346.5	—	1,346.5	2,469.5	—	2,469.5	1,885.9	—	1,885.9
ii) Others **	52.6	—	52.6	10.1	0.1	10.2	104.3	10.0	114.3	17.1	11.0	28.1
8. Communications	—	0.1	0.1	—	0.1	0.1	—	—	—	—	0.2	0.2

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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
9. Science, Technology and Environment	1.5	—	1.5	1.0	—	1.0	1.1	—	1.1	2.0	—	2.0
10. General Economic Services (i + ii)	183.7	5.0	188.7	93.8	5.0	98.8	592.5	5.0	597.5	110.6	5.0	115.6
i) Tourism	87.1	—	87.1	—	—	—	241.8	—	241.8	0.1	—	0.1
ii) Others @	96.6	5.0	101.6	93.8	5.0	98.8	350.7	5.0	355.7	110.5	5.0	115.5
2. Non-Development (General Services)	1,095.3	168.4	1,263.7	5,673.1	215.6	5,888.6	2,034.0	283.5	2,317.6	7,844.6	151.2	7,995.8
II. Discharge of Internal Debt (1 to 8)	—	1,737.7	1,737.7	—	3,385.3	3,385.3	—	2,139.9	2,139.9	—	3,426.9	3,426.9
1. Market Loans	—	927.9	927.9	—	1,577.6	1,577.6	—	744.5	744.5	—	1,894.5	1,894.5
2. Loans from LIC	—	161.7	161.7	—	161.7	161.7	—	180.3	180.3	—	340.1	340.1
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	192.5	192.5	—	192.1	192.1	—	228.7	228.7	—	46.6	46.6
5. Loans from National Co-operative Development Corporation	—	0.6	0.6	—	0.6	0.6	—	0.6	0.6	—	0.6	0.6
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	386.5	386.5	—	910.0	910.0	—	860.0	860.0	—	920.0	920.0
8. Others	—	68.5	68.5	—	543.4	543.4	—	125.8	125.8	—	225.0	225.0
of which: Land Compensation Bonds	—	63.5	63.5	—	482.0	482.0	—	63.5	63.5	—	63.5	63.5
III. Repayment of Loans to the Centre (1 to 7)	—	319.2	319.2	—	530.4	530.4	—	483.4	483.4	—	332.0	332.0
1. State Plan Schemes	—	284.8	284.8	—	492.5	492.5	—	445.0	445.0	—	290.3	290.3
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	0.7	0.7	—	0.8	0.8	—	0.6	0.6	—	0.7	0.7
3. Centrally Sponsored Schemes	—	11.8	11.8	—	13.2	13.2	—	13.4	13.4	—	14.4	14.4
4. Non-Plan (i + ii)	—	7.0	7.0	—	7.9	7.9	—	6.9	6.9	—	9.1	9.1
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	7.0	7.0	—	7.9	7.9	—	6.9	6.9	—	9.1	9.1
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	15.0	15.0	—	16.0	16.0	—	17.5	17.5	—	17.5	17.5
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	8.3	1.2	9.6	326.8	16.0	342.8	88.1	1.0	89.1	23.8	50.0	73.8
1. Development Purposes (a + b)	8.3	1.0	9.3	326.8	15.5	342.3	88.1	1.0	89.1	23.8	50.0	73.8
a) Social Services (1 to 7)	—	1.0	1.0	—	15.5	15.5	—	1.0	1.0	—	50.0	50.0
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	1.0	1.0	—	15.5	15.5	—	1.0	1.0	—	50.0	50.0
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	8.3	—	8.3	326.8	—	326.8	88.1	—	88.1	23.8	—	23.8
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	8.3	—	8.3	6.8	—	6.8	38.1	—	38.1	23.8	—	23.8
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	320.0	—	320.0	50.0	—	50.0	—	—	—

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TRIPURA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Development Purposes (a + b)	-	0.2	0.2	-	0.5	0.5	-	-	-	-	-	-
a) Government Servants (other than Housing)	-	0.2	0.2	-	0.5	0.5	-	-	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	4,023.1	4,023.1	-	4,758.7	4,758.7	-	5,260.9	5,260.9	-	5,522.3	5,522.3
1. State Provident Funds	-	3,910.1	3,910.1	-	4,638.8	4,638.8	-	5,080.4	5,080.4	-	5,338.2	5,338.2
2. Others	-	113.0	113.0	-	120.0	120.0	-	180.5	180.5	-	184.1	184.1
VIII. Reserve Funds (1 to 4)	-	790.1	790.1	-	70.4	70.4	-	725.5	725.5	-	740.0	740.0
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	707.1	707.1	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	83.0	83.0	-	70.4	70.4	-	725.5	725.5	-	740.0	740.0
IX. Deposits and Advances (1 to 4)	-	1,198.8	1,198.8	-	2,551.5	2,551.5	-	1,880.2	1,880.2	-	1,917.7	1,917.7
1. Civil Deposits	-	957.3	957.3	-	999.3	999.3	-	1,818.1	1,818.1	-	1,854.5	1,854.5
2. Deposits of Local Funds	-	-	-	-	1,350.0	1,350.0	-	17.7	17.7	-	18.0	18.0
3. Civil Advances	-	241.5	241.5	-	202.2	202.2	-	44.4	44.4	-	45.3	45.3
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	119,160.3	119,160.3	-	133,861.2	133,861.2	-	148,502.6	148,502.6	-	154,547.9	154,547.9
1. Suspense	-	1,119.7	1,119.7	-	472.5	472.5	-	494.8	494.8	-	504.7	504.7
2. Cash Balance Investment Accounts	-	118,198.4	118,198.4	-	133,383.0	133,383.0	-	148,006.0	148,006.0	-	154,041.3	154,041.3
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-157.7	-157.7	-	5.7	5.7	-	1.9	1.9	-	2.0	2.0
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	9,658.0	9,658.0	-	9,574.2	9,574.2	-	5,500.3	5,500.3	-	5,700.3	5,700.3
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	8,092.6	-	-	10,897.1	-	-	13,738.1	-	-	12,689.5
B. Surplus (+)/Deficit(-) on Capital Account	-	-	-5,114.9	-	-	-12,298.1	-	-	-13,738.1	-	-	-14,182.8
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	2,977.7	-	-	-1,401.0	-	-	-	-	-	-1,493.3
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-	2,977.7	-	-	-1,401.0	-	-	-	-	-	-1,493.3
i. Increase (+)/Decrease (-) in Cash Balances	-	-	-995.9	-	-	-1,401.0	-	-	-	-	-	-1,493.3
a) Opening Balance	-	-	-135.7	-	-	-1,064.8	-	-	-	-	-	-
b) Closing Balance	-	-	-1,131.6	-	-	-2,465.8	-	-	-	-	-	-1,493.3
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	3,973.6	-	-	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-