

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

TRIPURA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	13,349.4	249,485.9	262,835.3	18,262.7	172,408.5	190,671.2	21,447.6	175,918.7	197,366.3	22,362.1	193,443.3	215,805.4
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	13,349.4	2,937.3	16,286.7	18,262.7	3,980.2	22,242.9	21,447.6	3,613.3	25,060.9	22,362.1	4,148.8	26,510.9
I. Total Capital Outlay (1 + 2)	13,211.4	761.3	13,972.6	18,238.9	171.4	18,410.3	21,261.1	373.6	21,634.7	22,222.1	320.6	22,542.7
1. Development (a + b)	11,681.7	523.7	12,205.3	10,394.3	20.2	10,414.5	18,606.0	110.0	18,716.0	12,575.8	37.3	12,613.1
(a) Social Services (1 to 9)	5,750.5	51.0	5,801.6	3,750.6	1.0	3,751.6	9,391.4	84.7	9,476.1	4,811.7	22.0	4,833.7
1. Education, Sports, Art and Culture	1,902.3	-	1,902.3	721.2	-	721.2	2,533.9	-	2,533.9	993.6	-	993.6
2. Medical and Public Health	1,181.9	1.0	1,182.9	724.4	1.0	725.4	1,717.5	1.0	1,718.5	880.3	2.0	882.3
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	1,373.0	-	1,373.0	1,390.9	-	1,390.9	3,022.8	-	3,022.8	1,734.3	-	1,734.3
5. Housing	51.1	-	51.1	100.0	-	100.0	100.0	-	100.0	100.0	-	100.0
6. Urban Development	283.0	-	283.0	37.4	-	37.4	998.6	-	998.6	105.1	-	105.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	553.3	50.0	603.3	764.1	-	764.1	614.7	83.7	698.4	703.4	20.0	723.4
8. Social Security and Welfare	301.5	-	301.5	0.2	-	0.2	285.4	-	285.4	230.6	-	230.6
9. Others *	104.5	-	104.5	12.5	-	12.5	118.4	-	118.4	64.3	-	64.3
(b) Economic Services (1 to 10)	5,931.1	472.6	6,403.7	6,643.7	19.2	6,662.9	9,214.6	25.3	9,239.9	7,764.1	15.3	7,779.4
1. Agriculture and Allied Activities (i to xi)	906.1	-56.5	849.7	661.4	3.0	664.4	1,282.6	0.1	1,282.7	1,031.3	0.1	1,031.4
i) Crop Husbandry	217.7	-56.5	161.2	190.7	-	190.7	181.2	-	181.2	95.1	-	95.1
ii) Soil and Water Conservation	71.8	-	71.8	-	-	-	40.0	-	40.0	-	-	-
iii) Animal Husbandry	58.5	-	58.5	4.1	-	4.1	118.5	-	118.5	40.5	-	40.5
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
vi) Forestry and Wild Life	463.3	-	463.3	357.1	-	357.1	723.2	-	723.2	614.0	-	614.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	12.5	-	12.5	21.3	3.0	24.3	87.7	0.1	87.8	119.4	0.1	119.5
ix) Agricultural Research and Education	20.7	-	20.7	-	-	-	5.0	-	5.0	4.2	-	4.2
x) Co-operation	30.0	-	30.0	30.0	-	30.0	36.9	-	36.9	35.0	-	35.0
xi) Others @	31.7	-	31.7	58.2	-	58.2	90.0	-	90.0	123.1	-	123.1
2. Rural Development	161.3	514.3	675.6	148.1	-	148.1	162.8	-	162.8	178.1	-	178.1
3. Special Area Programmes of which: Hill Areas	755.5	-	755.5	380.8	-	380.8	864.8	-	864.8	836.8	-	836.8
4. Major and Medium Irrigation and Flood Control	684.1	-	684.1	2,143.5	-	2,143.5	2,082.3	-	2,082.3	2,081.9	-	2,081.9
5. Energy	217.7	-	217.7	1,100.1	-	1,100.1	991.2	-	991.2	394.1	-	394.1
6. Industry and Minerals (i to iv)	286.6	-	286.6	194.1	-	194.1	344.2	-	344.2	232.0	-	232.0
i) Village and Small Industries	54.1	-	54.1	1.0	-	1.0	9.0	-	9.0	17.0	-	17.0
ii) Iron and Steel Industries	-	-	-	-	-	-	-	-	-	-	-	-
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	232.5	-	232.5	193.1	-	193.1	335.2	-	335.2	215.0	-	215.0
7. Transport (i + ii)	2,392.6	9.8	2,402.4	1,903.0	11.0	1,914.0	3,248.7	20.1	3,268.8	2,818.3	10.1	2,828.4
i) Roads and Bridges	2,300.6	-	2,300.6	1,885.9	-	1,885.9	3,087.5	-	3,087.5	2,793.8	-	2,793.8
ii) Others **	92.0	9.8	101.8	17.1	11.0	28.1	161.2	20.1	181.2	24.5	10.1	34.6
8. Communications	-	-	-	-	0.2	0.2	-	0.1	0.1	-	0.1	0.1

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TRIPURA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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	1.1	—	1.1	2.0	—	2.0	46.5	—	46.5	2.0	—	2.0
10. General Economic Services (i + ii)	526.2	5.0	531.2	110.6	5.0	115.6	191.6	5.0	196.6	189.7	5.0	194.7
i) Tourism	201.7	—	201.7	0.1	—	0.1	58.1	—	58.1	30.0	—	30.0
ii) Others @@	324.5	5.0	329.5	110.5	5.0	115.5	133.5	5.0	138.5	159.7	5.0	164.7
2. Non-Development (General Services)	1,529.7	237.6	1,767.3	7,844.6	151.2	7,995.8	2,655.1	263.6	2,918.7	9,646.3	283.3	9,929.6
II. Discharge of Internal Debt (1 to 8)	—	1,726.3	1,726.3	—	3,426.9	3,426.9	—	2,925.8	2,925.8	—	3,258.6	3,258.6
1. Market Loans	—	735.7	735.7	—	1,894.5	1,894.5	—	1,644.5	1,644.5	—	1,481.7	1,481.7
2. Loans from LIC	—	161.4	161.4	—	340.1	340.1	—	340.1	340.1	—	156.7	156.7
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	247.7	247.7	—	46.6	46.6	—	41.5	41.5	—	562.0	562.0
5. Loans from National Co-operative Development Corporation	—	0.6	0.6	—	0.6	0.6	—	1.4	1.4	—	0.6	0.6
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	485.9	485.9	—	920.0	920.0	—	673.4	673.4	—	808.7	808.7
8. Others	—	95.1	95.1	—	225.0	225.0	—	224.9	224.9	—	248.9	248.9
of which: Land Compensation Bonds	—	63.5	63.5	—	63.5	63.5	—	63.5	63.5	—	240.0	240.0
III. Repayment of Loans to the Centre (1 to 7)	—	448.9	448.9	—	332.0	332.0	—	310.7	310.7	—	519.6	519.6
1. State Plan Schemes	—	412.5	412.5	—	290.3	290.3	—	285.5	285.5	—	494.0	494.0
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	0.7	0.7	—	0.7	0.7	—	0.5	0.5	—	0.5	0.5
3. Centrally Sponsored Schemes	—	13.3	13.3	—	14.4	14.4	—	2.4	2.4	—	2.6	2.6
4. Non-Plan (i + ii)	—	6.9	6.9	—	9.1	9.1	—	6.6	6.6	—	6.9	6.9
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	6.9	6.9	—	9.1	9.1	—	6.6	6.6	—	6.9	6.9
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	15.6	15.6	—	17.5	17.5	—	15.7	15.7	—	15.7	15.7
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	138.1	0.8	138.9	23.8	50.0	73.8	186.5	3.3	189.8	140.0	50.0	190.0
1. Development Purposes (a + b)	138.1	0.5	138.6	23.8	50.0	73.8	186.5	3.3	189.8	140.0	50.0	190.0
a) Social Services (1 to 7)	—	0.5	0.5	—	50.0	50.0	161.0	3.3	164.3	140.0	50.0	190.0
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	—	—	—	—	—	—	161.0	—	161.0	140.0	—	140.0
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	—	—	—	—	—	—	—	—	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	0.5	0.5	—	50.0	50.0	—	3.3	3.3	—	50.0	50.0
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	138.1	—	138.1	23.8	—	23.8	25.5	—	25.5	—	—	—
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	38.1	—	38.1	23.8	—	23.8	25.5	—	25.5	—	—	—
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	100.0	—	100.0	—	—	—	—	—	—	—	—	—

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TRIPURA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	-	0.3	0.3	-	-	-	-	-	-	-	-	-
a) Government Servants (other than Housing)	-	0.3	0.3	-	-	-	-	-	-	-	-	-
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. State Provident Funds, etc. (1+2)	-	5,017.0	5,017.0	-	5,522.3	5,522.3	-	6,595.5	6,595.5	-	7,204.9	7,204.9
1. State Provident Funds	-	4,883.7	4,883.7	-	5,338.2	5,338.2	-	6,415.6	6,415.6	-	7,007.0	7,007.0
2. Others	-	133.3	133.3	-	184.1	184.1	-	179.9	179.9	-	197.9	197.9
VIII. Reserve Funds (1 to 4)	-	707.7	707.7	-	740.0	740.0	-	1,145.7	1,145.7	-	1,248.2	1,248.2
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	404.7	404.7	-	-	-	-	420.0	420.0	-	450.0	450.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	303.0	303.0	-	740.0	740.0	-	725.7	725.7	-	798.2	798.2
IX. Deposits and Advances (1 to 4)	-	2,111.6	2,111.6	-	1,917.7	1,917.7	-	2,090.0	2,090.0	-	2,120.0	2,120.0
1. Civil Deposits	-	1,932.2	1,932.2	-	1,854.5	1,854.5	-	1,901.0	1,901.0	-	1,920.0	1,920.0
2. Deposits of Local Funds	-	-	-	-	18.0	18.0	-	-	-	-	-	-
3. Civil Advances	-	179.3	179.3	-	45.3	45.3	-	189.0	189.0	-	200.0	200.0
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	228,438.6	228,438.6	-	154,547.9	154,547.9	-	156,673.9	156,673.9	-	172,341.0	172,341.0
1. Suspense	-	900.1	900.1	-	504.7	504.7	-	630.3	630.3	-	693.3	693.3
2. Cash Balance Investment Accounts	-	227,395.9	227,395.9	-	154,041.3	154,041.3	-	156,041.0	156,041.0	-	171,645.0	171,645.0
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	142.6	142.6	-	2.0	2.0	-	2.6	2.6	-	2.7	2.7
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	10,273.8	10,273.8	-	5,700.3	5,700.3	-	5,800.4	5,800.4	-	6,380.4	6,380.4
A. Surplus (+)/Deficit (-) on Revenue Account	-	-	16,678.2	-	-	12,689.5	-	-	17,475.1	-	-	13,692.9
B. Surplus (+)/Deficit(-) on Capital Account	-	-	-10,405.2	-	-	-14,182.8	-	-	-16,350.9	-	-	-17,691.0
C. Overall Surplus (+)/Deficit (-) (A+B)	-	-	6,273.1	-	-	-1,493.3	-	-	1,124.2	-	-	-3,998.1
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	-	-	6,273.1	-	-	-1,493.3	-	-	1,124.2	-	-	-3,998.1
i. Increase (+)/Decrease (-) in Cash Balances	-	-	1,804.2	-	-	-1,493.3	-	-	1,124.2	-	-	-3,998.1
a) Opening Balance	-	-	-913.5	-	-	-	-	-	820.0	-	-	1,944.2
b) Closing Balance	-	-	890.7	-	-	-1,493.3	-	-	1,944.2	-	-	-2,053.9
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	-	-	4,468.9	-	-	-	-	-	-	-	-	-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	-	-	-	-	-	-	-	-	-	-	-	-