

Appendix IV : Capital Expenditure of Individual States (Contd.)

TRIPURA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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 DISBURSEMENTS (I+II+III+IV)	53,785	11,482	65,267	68,253	10,915	79,168	61,356	12,871	74,227	74,376	13,798	88,174
I Total Capital Outlay (1 + 2)	53,694	4,985	58,679	68,151	3,502	71,653	61,337	5,370	66,707	74,363	4,847	79,210
1 Developmental (a + b)	51,320	497	51,817	63,116	1,374	64,490	57,514	1,729	59,243	46,470	910	47,380
(a) Social Services (1 to 9)	18,506	362	18,868	27,370	402	27,772	23,795	149	23,944	19,414	50	19,464
1 Education, Sports, Art and Culture	3,186	207	3,393	6,008	30	6,038	5,291	15	5,306	4,534	10	4,544
2 Medical and public health	677	55	732	942	272	1,214	1,938	134	2,072	1,448	40	1,488
3 Family Welfare	4	—	4	—	100	100	800	—	800	100	—	100
4 Water supply and sanitation	5,163	60	5,223	5,888	—	5,888	6,085	—	6,085	5,266	—	5,266
5 Housing	6,764	—	6,764	12,180	—	12,180	6,904	—	6,904	4,942	—	4,942
6 Urban development	600	40	640	390	—	390	605	—	605	422	—	422
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	1,983	—	1,983	1,957	—	1,957	2,157	—	2,157	1,897	—	1,897
8 Social Security and Welfare	—	—	—	—	—	—	—	—	—	—	—	—
9 Others*	129	—	129	5	—	5	15	—	15	805	—	805
(b) Economic Services (1 to 10)	32,814	135	32,949	35,746	972	36,718	33,719	1,580	35,299	27,056	860	27,916
1 Agriculture and Allied Activities (i to xi)	2,842	-841	2,001	3,297	—	3,297	2,636	621	3,257	3,229	—	3,229
i) Crop Husbandry	605	-618	-13	579	—	579	715	—	715	547	—	547
ii) Soil and Water Conservation	319	—	319	420	—	420	177	—	177	353	—	353
iii) Animal Husbandry	228	—	228	404	—	404	469	—	469	550	—	550
iv) Dairy Development	107	—	107	90	—	90	57	—	57	10	—	10
v) Fisheries	90	—	90	100	—	100	46	—	46	40	—	40
vi) Forestry and Wild Life	542	—	542	623	—	623	377	—	377	934	—	934
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	54	-223	-169	243	—	243	92	—	92	133	—	133
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	479	—	479	350	—	350	230	621	851	290	—	290
xi) Others@	418	—	418	488	—	488	473	—	473	372	—	372
2 Rural Development	3,032	—	3,032	4,194	—	4,194	769	—	769	682	—	682
3 Special Area Programmes of which : Hill Areas	5,515	—	5,515	7,096	—	7,096	6,918	—	6,918	3,460	—	3,460
4 Major and Medium Irrigation and Flood Control	3,273	—	3,273	4,626	—	4,626	4,062	—	4,062	3,921	—	3,921
5 Energy	6,376	—	6,376	9,077	—	9,077	10,151	—	10,151	7,077	—	7,077
6 Industry and Minerals (i to iv)	2,310	—	2,310	2,573	—	2,573	1,147	—	1,147	1,463	—	1,463
i) Village and Small Industries	50	—	50	—	—	—	—	—	—	—	—	—
ii) Iron-and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others#	2,260	—	2,260	2,573	—	2,573	1,147	—	1,147	1,463	—	1,463
7 Transport (i + ii)	8,528	976	9,504	4,358	850	5,208	7,454	959	8,413	6,610	860	7,470
i) Roads and Bridges	8,450	—	8,450	4,280	—	4,280	7,375	—	7,375	6,501	—	6,501
ii) Others**	78	976	1,054	78	850	928	79	959	1,038	109	860	969
8 Communications	—	—	—	4	—	4	4	—	4	4	—	4
9 Science, Technology and Environment	5	—	5	6	—	6	7	—	7	7	—	7

Appendix IV : Capital Expenditure of Individual States (Contd.)

TRIPURA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
10 General Economic Services (i to ii)	933	—	933	515	122	637	571	—	571	603	—	603
i) Tourism	55	—	55	51	—	51	127	—	127	123	—	123
ii) Others @@	878	—	878	464	122	586	444	—	444	480	—	480
2 Non-Developmental (General Services)	2,374	4,488	6,862	5,035	2,128	7,163	3,823	3,641	7,464	27,893	3,937	31,830
II Discharge of Internal Debt (1 to 5)+	—	2,501	2,501	—	2,633	2,633	—	2,713	2,713	—	3,787	3,787
1 Market Loans	—	950	950	—	890	890	—	890	890	—	1,966	1,966
2 Loans from L.I.C.	—	—	—	—	—	—	—	—	—	—	—	—
3 Loans from NABARD	—	8	8	—	8	8	—	8	8	—	8	8
4 Loans from National Co-operative Development Corporation	—	42	42	—	43	43	—	47	47	—	42	42
5 Others	—	1,501	1,501	—	1,692	1,692	—	1,768	1,768	—	1,771	1,771
<i>of which : Land Compensation Bonds</i>	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	3,273	3,273	—	3,560	3,560	—	3,598	3,598	—	3,973	3,973
IV Loans and Advances by State Governments (1+2)	91	723	814	102	1,220	1,322	19	1,190	1,209	13	1,191	1,204
1 Developmental Purposes (a + b)	91	308	399	102	840	942	19	770	789	13	770	783
(a) Social Services (1 to 4)	—	308	308	—	840	840	3	770	773	—	770	770
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	—	—	—	—	—	—	—	—	—
3 Government Servants (Housing)	—	308	308	—	840	840	—	770	770	—	770	770
4 Others	—	—	—	—	—	—	3	—	3	—	—	—
(b) Economic Services (1 to 9)	91	—	91	102	—	102	16	—	16	13	—	13
1 Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	86	—	86	102	—	102	16	—	16	13	—	13
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	—	—	—	—	—	—	—	—	—	—	—	—
7 Village and Small Industries	5	—	5	—	—	—	—	—	—	—	—	—
8 Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	—
9 Others	—	—	—	—	—	—	—	—	—	—	—	—
2 Non-Developmental Purposes (a + b)	—	415	415	—	380	380	—	420	420	—	421	421
(a) Government Servants (other than Housing)	—	415	415	—	380	380	—	420	420	—	421	421
(b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
A Surplus (+) / Deficit (-) on Capital Account			-21,560			-13,508			-3,661			-24,221
B Surplus (+) / Deficit (-) on Revenue Account			5,443			9,582			-7,641			16,577
C Overall Surplus (+) / Deficit (-) (A + B)			-16,117			-3,926			-11,302			-7,644
Financing of Surplus (+) / Deficit (-)												
D Increase (+) / Decrease (-) in Cash Balances			4,142			-4,926			-11,302			-7,644
(a) Opening Balance			19,871			855			12,111			809
(b) Closing Balance			24,013			-4,071			809			-6,835
E Withdrawals from (-) / Additions to (+)												
Cash balance Investment Account (net)			-12,630			1,000						
F Increase (-) / Decrease (+) in Ways and Means												
Advances and Overdrafts from RBI (net)			-7,629									