

Appendix IV : Capital 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 CAPITAL DISBURSEMENTS (I to XII)	66,201	1,645,758	1,711,959	123,363	958,097	1,081,460	111,118	1,664,817	1,775,936	151,897	1,530,805	1,682,703
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	66,201	15,690	81,891	123,363	18,945	142,308	111,118	20,902	132,020	151,897	24,905	176,803
I. Total Capital Outlay (1 + 2)	66,197	6,048	72,245	123,349	7,852	131,201	111,115	8,966	120,081	151,894	8,277	160,171
1. Development (a + b)	59,454	4,955	64,409	77,928	4,768	82,696	98,471	6,208	104,679	121,682	5,607	127,289
(a) Social Services (1 to 9)	22,802	218	23,020	35,811	387	36,198	46,843	384	47,227	52,107	527	52,634
1. Education, Sports, Art and Culture	2,468	5	2,473	6,605	9	6,614	12,281	7	12,288	12,875	—	12,875
2. Medical and Public Health	5,313	213	5,527	11,431	378	11,809	11,686	377	12,063	9,777	397	10,174
3. Family Welfare	23	—	23	200	—	200	206	—	206	186	—	186
4. Water Supply and Sanitation	9,752	—	9,752	11,012	—	11,012	13,074	—	13,074	21,311	—	21,311
5. Housing	—	—	—	4,000	—	4,000	4,000	—	4,000	4,000	—	4,000
6. Urban Development	—	—	—	—	—	—	—	—	—	1	—	1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,323	—	1,323	1,804	—	1,804	2,109	—	2,109	2,342	130	2,472
8. Social Security and Welfare	3,492	—	3,492	441	—	441	3,046	—	3,046	1,288	—	1,288
9. Others*	430	—	430	319	—	319	440	—	440	326	—	326
(b) Economic Services (1 to 10)	36,653	4,737	41,389	42,116	4,381	46,497	51,629	5,824	57,453	69,576	5,080	74,656
1. Agriculture and Allied Activities (i to xi)	2,986	718	3,704	3,416	500	3,916	4,814	—	4,814	12,399	—	12,399
i) Crop Husbandry	464	-138	326	624	—	624	881	—	881	5,063	—	5,063
ii) Soil and Water Conservation	380	—	380	—	—	—	409	—	409	286	—	286
iii) Animal Husbandry	394	—	394	777	—	777	1,021	—	1,021	1,106	—	1,106
iv) Dairy Development	—	—	—	95	—	95	—	—	—	95	—	95
v) Fisheries	122	—	122	2	—	2	—	—	—	1	—	1
vi) Forestry and Wild Life	881	856	1,737	758	500	1,258	1,324	—	1,324	3,646	—	3,646
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	112	—	112	112	—	112	111	—	111	162	—	162
ix) Agricultural Research and Education	—	—	—	300	—	300	300	—	300	1,300	—	1,300
x) Co-operation	397	—	397	373	—	373	448	—	448	443	—	443
xi) Others@	237	—	237	375	—	375	318	—	318	297	—	297
2. Rural Development	617	570	1,187	383	1	384	1,302	570	1,872	3,676	1,140	4,816
3. Special Area Programmes of which: Hill Areas	2,152	—	2,152	4,219	—	4,219	6,925	—	6,925	9,123	—	9,123
4. Major and Medium Irrigation and Flood Control	7,286	—	7,286	7,316	—	7,316	6,962	—	6,962	7,589	—	7,589
5. Energy	5,916	2,199	8,115	9,028	2,400	11,428	8,676	2,400	11,076	12,542	2,400	14,942
6. Industry and Minerals (i to iv)	1,084	—	1,084	1,122	—	1,122	1,206	—	1,206	1,255	—	1,255
i) Village and Small Industries	—	—	—	—	—	—	34	—	34	—	—	—
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others#	1,084	—	1,084	1,122	—	1,122	1,172	—	1,172	1,255	—	1,255
7. Transport (i + ii)	15,508	1,250	16,758	15,676	1,380	17,056	20,943	1,446	22,389	22,303	1,500	23,803
i) Roads and Bridges	15,017	—	15,017	15,274	—	15,274	20,038	—	20,038	21,336	—	21,336
ii) Others**	491	1,250	1,741	402	1,380	1,782	905	1,446	2,351	967	1,500	2,467
8. Communications	4	—	4	—	100	100	—	40	40	—	40	40

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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
9. Science, Technology and Environment	268	—	268	397	—	397	93	—	93	80	—	80
10. General Economic Services (i + ii)	831	—	831	559	—	559	709	1,368	2,077	609	—	609
i) Tourism	347	—	347	3	—	3	123	—	123	26	—	26
ii) Others@@	484	—	484	556	—	556	587	1,368	1,954	583	—	583
2. Non-Development (General Services)	6,743	1,093	7,836	45,421	3,084	48,505	12,644	2,758	15,402	30,212	2,670	32,882
II. Discharge of Internal Debt (1 to 8)	—	6,805	6,805	—	7,904	7,904	—	8,901	8,901	—	10,231	10,231
1. Market Loans	—	1,971	1,971	—	4,549	4,549	—	4,549	4,549	—	4,426	4,426
2. Loans from LIC	—	—	—	—	—	—	—	—	—	—	—	—
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	80	80	—	138	138	—	146	146	—	219	219
5. Loans from National Co-operative Development Corporation	—	40	40	—	—	—	—	—	—	—	8	8
6. WMA from RBI	—	—	—	—	—	—	—	—	—	—	—	—
7. Special Securities issued to NSSF	—	841	841	—	800	800	—	1,094	1,094	—	2,128	2,128
8. Others	—	3,873	3,873	—	2,417	2,417	—	3,112	3,112	—	3,450	3,450
of which: Land Compensation Bonds	—	635	635	—	—	—	—	635	635	—	635	635
III. Repayment of Loans to the Centre (1 to 7)	—	2,773	2,773	—	2,789	2,789	—	2,800	2,800	—	6,197	6,197
1. State Plan Schemes	—	2,484	2,484	—	2,550	2,550	—	2,485	2,485	—	5,876	5,876
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	8	8	—	7	7	—	7	7	—	7	7
3. Centrally Sponsored Schemes	—	93	93	—	35	35	—	109	109	—	113	113
4. Non-Plan (i to ii)	—	62	62	—	65	65	—	68	68	—	67	67
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	62	62	—	65	65	—	68	68	—	67	67
5. WMA from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	126	126	—	132	132	—	132	132	—	135	135
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
IV. Loans and Advances by State Governments (1+2)	4	64	68	14	400	414	3	235	238	3	200	203
1. Developmental Purposes (a + b)	4	37	41	14	220	234	3	155	158	3	165	168
a) Social Services (1 to 7)	—	37	37	—	220	220	—	155	155	—	165	165
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)	—	37	37	—	220	220	—	155	155	—	165	165
7. Others	—	—	—	—	—	—	—	—	—	—	—	—
b) Economic Services (1 to 10)	4	—	4	14	—	14	3	—	3	3	—	3
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4. Co-operation	4	—	4	14	—	14	3	—	3	3	—	3
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—

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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
6. Power Projects	-	-	-	-	-	-	-	-	-	-	-	-
7. Village and Small Industries	-	-	-	-	-	-	-	-	-	-	-	-
8. Other Industries and Minerals	-	-	-	-	-	-	-	-	-	-	-	-
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	-	-	-	-	-	-	-	-	-	-	-	-
2. Non-Developmental Purposes (a + b)	-	27	27	-	180	180	-	80	80	-	35	35
a) Government Servants (other than Housing)	-	27	27	-	180	180	-	80	80	-	35	35
b) Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
VII. Small Savings, Provident Funds, etc. (1+2)	-	32,337	32,337	-	36,800	36,800	-	34,550	34,550	-	36,350	36,350
1. State Provident Funds	-	31,819	31,819	-	36,500	36,500	-	34,000	34,000	-	35,850	35,850
2. Others	-	518	518	-	300	300	-	550	550	-	500	500
VIII. Reserve Funds (1 to 4)	-	33	33	-	500	500	-	2,000	2,000	-	1,500	1,500
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	33	33	-	500	500	-	2,000	2,000	-	1,500	1,500
IX. Deposits and Advances (1 to 4)	-	19,789	19,789	-	19,800	19,800	-	18,700	18,700	-	18,500	18,500
1. Civil Deposits	-	6,827	6,827	-	19,000	19,000	-	6,000	6,000	-	5,000	5,000
2. Deposits of Local Funds	-	11,302	11,302	-	-	-	-	11,000	11,000	-	12,000	12,000
3. Civil Advances	-	1,661	1,661	-	800	800	-	1,700	1,700	-	1,500	1,500
4. Others	-	-	-	-	-	-	-	-	-	-	-	-
X. Suspense and Miscellaneous (1 to 4)	-	1,499,464	1,499,464	-	832,050	832,050	-	1,538,770	1,538,770	-	1,404,070	1,404,070
1. Suspense	-	4,689	4,689	-	2,000	2,000	-	4,000	4,000	-	4,000	4,000
2. Cash Balance Investment Accounts	-	1,494,811	1,494,811	-	830,000	830,000	-	1,534,575	1,534,575	-	1,400,000	1,400,000
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-36	-36	-	50	50	-	195	195	-	70	70
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	78,445	78,445	-	50,002	50,002	-	49,895	49,895	-	45,480	45,480
A. Surplus (+)/Deficit (-) on Capital Account			-46,529			-87,821			-121,941			-151,503
B. Surplus (+)/Deficit (-) on Revenue Account			85,081			63,961			66,407			78,829
C. Overall Surplus (+)/Deficit (-) (A+B)			38,551			-23,860			-55,534			-72,674
D. Financing of Surplus(+)/Deficit(-) (C = i to iii)												
i) Increase(+)/Decrease(-) in Cash Balances			3,003			-33,859			-55,314			-72,675
a) Opening Balance			24,808			30,000			64,161			65,000
b) Closing Balance			27,811			-3,859			8,847			-7,675
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			35,545			9,998			-220			-
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-