

No. M/13048/ 25(TP)-2007-08-SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 28th June, 2007

To

02 JUN 2007

The Chief Secretary,
Government of Tripura,
Agartala

Subject : Approval of Sectoral Outlay for the Annual Plan 2007-08 for the State of Tripura

Reference Govt. of Tripura Letter No. 1(1)/PCD/PF/2007-08/3430-34 dated 23.6.2007 giving details of sectoral allocation of Rs. 1220.00 crore crore including ACA of Rs. 273.69 crore.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is enclosed at Annexure-I.
3. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2007-08 among different sectors with earmarking of funds for TSP and SCSP, is given in Annexure-II. The Statement A contains details of earmarking of Additional Central Assistance for Special Programmes and Statement B for the One Time ACA.
4. The State Govt. should ensure that the State share for flagship programme is adequately provided as per details at Statement C. Failing, the State will lose Central Share accordingly.
5. The State Govt. would submit the detailed project proposals for approval of Planning Commission under one time ACA which will be sanctioned after the projects are cleared and approved by the Planning Commission.
6. As already mentioned in our letter No.M-13011/3/2005-SP-Co. dated 31.10.2005 reiterating the earlier guidelines issued on the subject, the Social Welfare Department could be the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP/TSP could be placed at the disposal of the nodal Department which, in turn, will re-allocate the funds to the Sectoral Departments for implementing schemes under SCSP/TSP. The funds earmarked for SCSP/TSP could be placed under a separate budget Head/ Sub-Head for each implementing Department. **Physical and financial achievements on schemes under SCSP/TSP could**

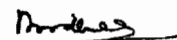
be got verified as per the proforma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.

7. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing for the Annual Plan 2007-08 if any, together with appropriate justification, before **31st December, 2007**.

8. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 could be sent to the Planning Commission before **30th September, 2008**.

9. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,



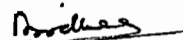
(R. Sridharan)
Joint Secretary (SP)

Copy to :

1. Secretary, Planning, Government of Tripura(5 copies)
2. Secretary, Finance, Government of Tripura(5 copies)

Copy also to :

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi. (5 copies).
2. Secretary, Deptt. of Development of North Eastern Region (DoNER), New Delhi.
3. Coordinating Officers of Central Ministries (except Ministry of Defence).
4. Subject Divisions in the Planning Commission (2 copies each).
5. Financial Resources Division, Planning Commission, New Delhi.
6. Resident Commissioner, Govt. of Tripura
7. State Plans (Coordination Unit) Planning Commission.



(R. Sridharan)
Joint Secretary (SP)

Approved Scheme of Financing for the Annual Plan-2007-08

(Rs. crore)

Items		Annual Plan 2007-08
States' Own Resources (Non loan portion)		-308.58
a	BCR	-232.69
b	MCR(excluding deductions for repayment of loans)	-92.39
c	Plan grants from GOI(TFC)	16.50
d	ARM	0.00
States' Borrowings (i-ii)		448.09
(i) Gross borrowings(a to f)		546.25
a	State Provident fund	125.00
b	Small Savings	231.00
c	Market borrowing	40.05
d	Negotiated Loans	40.00
e	Bonds/Debentures	0.00
f	Central Assistance- Loans	110.2
f1	Normal Central Assistance	79.94
f2	ACA for EAPs	11.76
f3	ACA for Others (Details as per Annexe)	18.50
(ii) Repayments		98.16
States' Own Resources(1+2)		139.51
Central Assistance- Grants (a+b+c)		1080.49
a	Normal Central Assistance	719.50
b	ACA for EAPs	105.81
c	ACA for Others (Details as per Annexe)	255.19
Total A : State Government Resources(1+2+4)		1220.00
1	Internal resources	-
2	Extra Budgetary Resources	-
3	Budgetary Support(Plan & Non-Plan)	-
Total B:PSEs(1+2+3)		-
I Urban Local Bodies		-
a	Internal resources	-
b	Extra Budgetary Resources	-
c	Budgetary Support	-
Total I:(a+b+c)		-
II Rural Local Bodies		-
a	Internal resources	-
b	Extra Budgetary Resources	-
c	Budgetary Support	-
Total II:(a+b+c)		-
Total C: Local Bodies(I+II)		-
		1220.00
APPROVED PLAN OUTLAY		1220.00

Annexure-I (contd.)
TRIPURA

Components of Additional Central Assistance (ACA) for Special and Other Programmes

(Rs. crore)

	Schemes/Programmes	2007- 08(AP)		
		Grant	Loan @	Total
1	AIBP	29.70	3.30	33.00
2	Shifting Cultivation	3.00		3.00
3	BADP	16.62		16.62
4	TSP	10.80		10.80
5	Roads and Bridges	3.35		3.35
6	NSAP	10.00		10.00
7	NPAG	0.94		0.94
8	Grants in Aid under Art. 275 (1)	3.84		3.84
9	JNNURM	8.77		8.77
10	Backward Regions Grant Fund	26.14		26.14
11	APDRP	60.30	6.70	67.00
12	NEGAP	5.23		5.23
13	Onetime ACA *	76.50	8.50	85.00
	TOTAL	255.19	18.50	273.69

@ To be raised by the State Govt. directly.

* For projects of special importance to the State, including the provision of infrastructure for the Medical College and upgradation of one ITI as a Centre of Excellence.

Proposed Annual Plan 2007-08 - Tripura

Annexure- I

(Rs. in lakhs)

SI No.	MAJOR HEADS/MINOR HEADS OF DEVELOPMENT	ANNUAL PLAN 2007-08		FUND EARMARKED FOR	
		OUTLAY	OF WHICH EARMARKED	TSP	SCP
(1)	(2)	(3)	(4)	(5)	(6)
I.	AGRICULTURE & ALLIED ACTIVITIES				
1.	Crop Husbandry	2179.60		757.45	438.54
2.	Horticulture	826.30	300.00 1/	273.60	147.75
3.	Soil and Water Conservation	74.67			11.68
4.	Animal Husbandry	1080.52		348.87	216.72
5.	Dairy Development	14.48		5.27	2.35
6.	Fisheries	1066.08		331.11	181.57
7.	Forestry and Wild Life	5442.05		1724.77	926.72
8.	Plantations	152.40			
9.	Food, Storage and Warehousing	101.00			19.09
10.	Agricultural Research and Education	594.00		132.75	100.98
11.	Agricultural Financial Institutions	3.09			
12.	Cooperation	381.21		119.49	65.34
13.	Other Agricultural Programmes				
	a. Agri. Marketing and Quality Control	375.00		140.00	63.75
	b. Others (to be specified)				
	TOTAL - I	12290.40	300.00	3833.31	2174.49
II.	RURAL DEVELOPMENT				
1.	Special Programme for Rural Development				
	a. Swaranjayanti Gram Swarozgar Yojana (SGSY)	354.91		112.00	59.50
	b. DRDA Administration				
2.	Rural Employment				
	a. Sampoorna Gramin Rozgar Yojana (SGRY)	2300.00		736.00	391.00
	b. Others (Employment Cell)	3.80			
3.	Land Reforms	301.97		66.90	51.33
4.	Other Rural Development Programme				
	a. Community Development & Panchayats	4274.21		807.08	726.62
	b. Other Programmes of Rural Development				
	(i) Research & Training in Rural Development (SIRD)	31.00			
	TOTAL - II	7265.89		1721.98	1228.45
III.	SPECIAL AREA PROGRAMMES				
	Other Special Areas Programme				
	(i) Backward Regions Grant Fund	2614.00	2614.00 2/	831.51	451.96
	(ii) Border Area Development Programme	1662.00	1662.00 3/	532.50	200.77
	(iii) Funds under Art. 275(1)	384.00	384.00 4/	384.00	
	(iv) Others (District Council)	6500.00		6500.00	
	TOTAL - III	11160.00	4660.00	8248.01	740.73
IV.	IRRIGATION AND FLOOD CONTROL				
1.	Major & Medium Irrigation	1644.55	1300.00 5a/	494.30	240.00
2.	Minor Irrigation	3130.15	2000.00 5b/	1819.70	622.10
3.	Command Area Development	50.00			8.50
4.	Flood Control (includes flood protection works)	1500.98		194.50	255.17
	TOTAL - IV	6325.68	3300.00	2508.50	1125.77

Proposed Annual Plan 2007-08 - Tripura

Annexure-I

(Rs. in lakhs)

Sl No.	MAJOR HEADS/MINOR HEADS OF DEVELOPMENT	ANNUAL PLAN 2007-08		FUND EARMARKED FOR	
		OUTLAY	OF WHICH	TSP	SCP
			EARMARKED		
(1)	(2)	(3)	(4)	(5)	(6)
V.	ENERGY				
1.	Power	10300.00	6700.00 6/	1953.00	1751.00
2.	Integrated Rural Energy Prog. (IREP)				
3.	Non-conventional Sources of Energy	138.19		11.00	106.19
	TOTAL - V	10438.19	6700.00	1964.00	1857.19
VI.	INDUSTRY & MINERALS				
1.	Village & Small Industries and Sericulture & Weaving	1318.09		397.03	216.97
2.	Industries (Other than V&SI)	2487.50		415.75	422.88
	TOTAL - VI	3805.59		812.78	639.85
VII.	TRANSPORT				
1.	Roads and Bridges	11626.56	335.00 7/ 150.00 II/	3799.00	2082.50
2.	Road Transport	400.00			
3.	Other Transport Services (Planning & Dev. Cell)	323.00	300.00 III/	96.00	51.00
	TOTAL - VII	12349.56	785.00	3895.00	2133.50
VIII.	COMMUNICATIONS				
	Other Communication Services				
	TOTAL - VIII				
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT				
1.	Scientific Research (incl. S & T)	558.81		208.17	95.00
2.	Ecology and Environment	10.00			
	TOTAL - IX	568.81		208.17	95.00
X.	GENERAL ECONOMIC SERVICES				
1.	Secretariat Economic Services	8582.45		1922.15	1099.73
2.	Tourism	217.62		82.88	37.00
3.	Census, Surveys and Statistics	29.50			
4.	Civil Supplies	26.51			
5.	Other General Economic Services				
	a. Weights and Measures	18.25			
	b. Others (to be specified)				
	(i) District Planning / District Councils	1.65			
	(ii) Information Technology	688.00	523.00 8/		116.96
	TOTAL - X	9563.98	523.00	2005.03	1253.69
XI.	SOCIAL SERVICES				
1.	General Education				
	a. Elementary Education & Literacy	2324.95		806.73	389.87
	b. Secondary Education	3359.65	1527.00 III/	985.64	587.59
	c. Higher Education	4033.71	3453.00 IV/	1285.29	685.91
2.	Technical Education	41.38			24.02
3.	Sports and Youth Services	282.26		88.11	48.34
4.	Art and Culture	38.65		4.29	31.20
	Sub-Total (Education)	10080.60	4980.00	3170.06	1766.93
5.	Medical and Public Health				
	(i) Primary Health Care				
	Rural	1600.61		559.95	115.24
	(ii) Secondary Health Care	1231.58	560.00 V/	247.68	209.37
	(iii) Tertiary Health Care/Super Speciality Services	332.28		119.20	61.64
	(iv) Medical Education/College	5323.15	1410.00 VI/	2155.22	1041.74
	(v) Training	35.08		13.00	7.50
	(vi) ISM & Homoeopathy	117.38		0.10	20.22
	(vii) Primary Health Care				

Proposed Annual Plan 2007-08 - Tripura

Annexure-I

(Rs. in lakhs)

SI No.	MAJOR HEADS/MINOR HEADS OF DEVELOPMENT	ANNUAL PLAN 2007-08		FUND EARMARKED FOR	
		OUTLAY	OF WHICH EARMARKED	TSP	SCP
(1)	(2)	(3)	(4)	(5)	(6)
	a. TB Control Programme	0.85			
	b. Others (NPCB/PHC/CHC)	1.28			
	(viii) NRHM	1435.00		460.00	400.00
	(ix) Other Programmes	5.55		0.10	
	(x) Direction & Administration	106.43		30.75	17.89
6.	Water Supply and Sanitation	6689.69		2366.87	1330.79
7.	Housing (including Police housing)				
	(i) Indira Awas Yojana (IAY)	906.00		289.92	154.02
	(ii) Housing	2970.38	877.00 9/		504.96
8.	Urban Development	3171.17		125.00	375.00
9.	Information and Publicity	786.43		236.38	133.69
10.	Welfare of SCs, STs and OBCs	4551.74	1080.00 10/	3311.74	1198.00
11.	Labour and Employment				
	A. Labour Welfare				
	(i) Labour & Labour Welfare	97.00			
	(ii) Social Security for Labour	17.43			
	B. Employment Services	12.20			
	C. Craftsmen Training (ITIs) and Apprenticeship Training	125.11		29.22	21.27
12.	Social Security & Social Welfare				
	(i) Women's Welfare	10.00		3.10	1.70
	(ii) ICDS	1083.10		270.40	135.60
	(iii) National Social Assistance Programme, Annapurna	1747.84	1000.00 11/	565.54	677.76
	(iv) Welfare of Handicapped (includes assistance for Voluntary Organisations)	566.20	500.00 VII/	176.12	93.84
13.	Nutrition	1394.00	94.00 12/	432.14	236.98
14.	Other Social Services (Correctional Services)	11.82			
	TOTAL - XI	44409.90	10501.00	14562.49	8504.14
XII.	GENERAL SERVICES				
1.	Jails	725.20		224.81	123.28
2.	Stationery and Printing	10.00			
3.	Public Works (GAD Buildings)	1400.00			170.00
4.	Other Administrative Services				
	(i) Fire Protection	350.00			
	(ii) Police Functional & Administrative Buildings				
	(iii) Judiciary Buildings & Fast Track Courts	250.00			
	(iv) Fiscal (Treasury)				
	(v) Legal Aid and Advice	75.00			
	(vi) Revenue Admn	1011.80	600.00 VIII/	865.19	475.99
	TOTAL - XII	3822.00	600.00	1090.00	769.27
	GRAND TOTAL :	122000.00	27369.00	40849.27	20522.08

Statement A

Earmarking of funds for Special Programmes under ACA

		(Rs. In lakhs)
S.No.	Name Of the Proposal	Amount
1/	Shifting Cultivation	300.00
2/	Backward Regions Grant Fund	2614.00
3/	BADP	1662.00
4/	Grant-in-aid under Art. 275(1)	384.00
5a/&5b/	Accelerated Irrigation Benefit Programme (AIBP)	3300.00
6/	Accelerated Power Development & Reforms Programme (APDRP)	6700.00
7/	For Roads & Bridges	335.00
8/	NE-GAP	523.00
9/	JNNURM	877.00
10/	TSP	1080.00
11/	NSAP	1000.00
12/	Nutrition Programme for Adolescent Girls (NPAG)	94.00
	Total	18869.00

Statement B

One Time ACA

		(Rs. In lakhs)
S.No.	Name Of the Proposal	Amount
I	For Roads & Bridges	150.00
II	For other transport services	300.00
III	For Secondary Education	1527.00
IV	For Higher Education	3453.00
V	For Tertiary Health Care /Super Speciality Services	560.00
VI	For Medical Engineering College	1410.00
VII	For Welfare of Handicapped	500.00
VIII	For Revenue Administration	600.00
	Total	8500.00

Statement C

State Share for Flagship Programme covered under CSS

(Rs. In lakhs)

S.No.	Name of the Scheme	State Contribution
1	Indira Awas Yojana	905.99
2	Sarve Siksha Abhiyan	4344.71
3	National Rural Health Mission	1434.43
4	Integrated Child Development Services	1076.56
5	Jawaharlal Nehru National Urban Renewal Mission	836.00