

**No. M/13048/ 25(TP)-2008-09-SP-NE
Planning Commission
(State Plans Division)**

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 18th July, 2008

To

The Chief Secretary,
Government of Tripura,
Agartala

**Subject : Approval of Sectoral Outlay for the Annual Plan 2008-09 for the
State of Tripura**

Reference Govt. of Tripura Letter No. 1(1)/PCD/PF/2006-07/PIII/ 5132-36 dated 16.7.2008 giving details of sectoral allocation of Rs. 1450.00 crore including one time ACA of Rs. 110.00 crore.

2. The Scheme of Financing of the approved Annual Plan 2008-09 is enclosed at Annexure-B

3. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2008-09 among different sectors with earmarking of funds for TSP and SCSP, is given in Annexure-A. The Statement I contains details of earmarking of Additional Central Assistance for Special Programmes and Statement II for the One Time ACA.

4. The State Govt. should ensure that the State share for flagship programme is adequately provided. 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. The SPA amount of Rupees Fifty crore has been shown by the state Government under State Economic Services. The state Government is required to submit the project proposals to the Planning Commission for approval and sanction before utilizing this amount.

7. 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

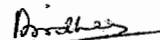
could be placed at the disposal of the nodal Department which, in turn, will re-allocate the funds to the Sectoral Departments for implementing schemes under SCSP/TSP. The funds earmarked for SCSP/TSP could be placed under a separate budget Head/ Sub-Head for each implementing Department. **Physical 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.**

8. 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 2008-09 if any, together with appropriate justification, before **31st December, 2008.**

9. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 could be sent to the Planning Commission before **30th September, 2009.**

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

Yours faithfully,



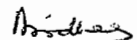
(R. Sridharan)
Joint Secretary (SP)

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 Annual plan 2008-09- Tripura

(Rs in Lakhs)

SI No.	MAJOR HEADS/MINOR HEADS OF DEVELOPMENT	ANNUAL PLAN 2008-09			FUND EARMARKED FOR	
		OUTLAY	OF WHICH EARMARKED		TSP	SCSP
(1)	(2)	(3)	(4)		(5)	(6)
I.	AGRICULTURE & ALLIED ACTIVITIES					
1.	Crop Husbandry	7434.77	5575.00	1/	2304.78	1263.91
2.	Horticulture	1286.64	300.00	2/	448.38	246.66
3.	Soil and Water Conservation	94.90			35.62	18.59
4.	Animal Husbandry	1818.61			793.40	370.37
5.	Dairy Development	30.11			12.53	6.93
6.	Fisheries	1119.38			402.83	224.17
7.	Forestry and Wild Life	3945.05			1398.95	845.10
8.	Plantations	281.39				
9.	Food, Storage and Warehousing	180.15			50.22	27.54
10.	Agricultural Research and Education	341.43			31.78	17.12
11.	Agricultural Financial Institutions	2.56				
12.	Cooperation	437.77			159.00	87.50
13.	Other Agricultural Programmes					
	a. Agri. Marketing and Quality Control	426.90			155.00	40.00
	b. Others (to be specified)					
	TOTAL - I	17399.67	5875.00		5792.49	3147.89
II.	RURAL DEVELOPMENT					
1.	Special Programme for Rural Development					
	a. Integrated Rural Energy Prog. (IREP)	12.81			12.81	
	b. Swarnajayanti Gram Swarozgar Yojana (SGSY)	552.00			193.20	93.84
	c. DRDA Administration	40.00			14.00	6.80
2.	Rural Employment					
	a. NREGA	914.00			319.90	155.38
	b. Others (Employment Cell)	5.12				
3.	Land Reforms	93.68				
4.	Other Rural Development Programme					
	a. Community Development & Panchayats	6236.34			2112.95	1158.72
	b. Other Programmes of Rural Development					
	(i) Research & Training in Rural Development (SIRD)	25.61				
	(ii) Backward Regions Grant Fund	2614.00	2614.00	3/	810.34	444.38
	TOTAL - II	10493.57	2614.00		3463.20	1859.12
III.	SPECIAL AREA PROGRAMMES					
	Other Special Areas Programme					
	(i) Border Area Development Programme	1879.00	1879.00	4/	582.49	319.43
	(ii) Funds under Art. 275(1)	400.00	400.00	5/	400.00	
	(iii) Others (District Council)	5000.00			5000.00	
	TOTAL - III	7279.00	2279.00		5982.49	319.43
IV.	IRRIGATION AND FLOOD CONTROL					
1.	Major & Medium Irrigation	2748.24			828.80	446.00
2.	Minor Irrigation	3701.15	4500.00	6/	1639.86	475.50
3.	Command Area Development	32.02				
4.	Flood Control (includes flood protection works)	1007.36	500.00	7/	157.28	86.25
	TOTAL - IV	7488.77	5000.00		2625.94	1007.75
V.	ENERGY					
1.	Power	9804.85	7030.00	8/	3215.37	1763.55
2.	Non-conventional Sources of Energy	425.19			351.00	50.00
	TOTAL - V	10230.04	7030.00		3566.37	1813.55
VI.	INDUSTRY & MINERALS					
1.	Village & Small Industries and Sericulture & Weaving	1702.77	300.00	I	493.07	286.40
2.	Industries (Other than V&SI)	1843.78			460.90	330.00
	TOTAL - VI	3546.55	300.00		953.97	616.40
VII.	TRANSPORT					
1.	Roads and Bridges	14764.90	345.00	9/	4401.54	2112.14
2.	Road Transport	170.76	1259.00	II		
3.	Other Transport Services (Planning & Dev. Cell)	364.49			112.99	61.96
	TOTAL - VII	15300.15	1604.00		4514.53	2174.10
VIII.	COMMUNICATIONS					
	Other Communication Services					
	TOTAL - VIII					
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Scientific Research (incl. S & T)	354.44			50.00	235.00
2.	Ecology and Environment	83.67			42.00	6.00
	TOTAL -	438.12			92.00	241.00

(1)	(2)	(3)	(4)	(5)	(6)
X	GENERAL ECONOMIC SERVICES				
1.	Secretariat Economic Services	5614.61	5000.00	A	1736.00 952.00
2.	Tourism	372.82			128.18 65.96
3.	Census, Surveys and Statistics	30.40			
4.	Civil Supplies	27.83			9.98 6.32
5.	Other General Economic Services				
	a. Weights and Measures	19.61			
	b. Others (to be specified)				
	(i) District Planning / District Councils	1.15			
	(ii) Information Technology	675.58	523.00	11/	217.00 119.00
	TOTAL - X	6741.99	5523.00		2091.16 1143.28
XI.	SOCIAL SERVICES				
1.	General Education				
	a. Elementary Education & Literacy	2984.40			1246.20 672.75
	b. Secondary Education	8878.94	4343.00	III	2692.68 1695.37
	c. Higher Education	2858.89	1993.00	IV	925.37 506.18
2.	Technical Education	194.50			62.05 34.03
3.	Sports and Youth Services	382.93			165.96 84.72
4.	Art and Culture	1638.76	1600.00	V	5.53 11.94
	Sub-Total (Education)	16938.43	7936.00		5097.79 3004.99
5.	Medical and Public Health				
	(i) Primary Health Care				
	Rural				
	(ii) Secondary Health Care	1143.74			165.42 83.50
	(iii) Tertiary Health Care/Super Speciality Services	620.57			241.26 73.63
	(iv) Medical Education/College	4128.10			2006.00 1502.04
	(v) Training	23.70			9.00 5.76
	(vi) ISM & Homoeopathy	66.55			24.15 12.33
	(vii) Primary Health Care				
	a. TB Control Programme	0.68			0.40
	b. Others (NPCB/PHC/CHC)	2278.64	305.00	VI	805.44 453.19
	(viii) NRHM	1600.00			496.00 272.00
	(viii) Other Programmes	57.68			17.35
	(ix) Direction & Administration	227.34			75.11 40.35
6.	Water Supply and Sanitation	11139.34			3955.68 2086.10
7.	Housing (including Police housing)				
	(i) Indira Awas Yojana (IAY)	996.67			348.83 169.43
	(ii) Housing	3415.20			
8.	Urban Development	4673.81	3500.00	12/	350.00 700.00
9.	Information and Publicity	740.19			255.20 135.40
10.	Welfare of SCs, STs and OBCs	4815.09	1080.00	13/	3377.30 1392.33
11.	Labour and Employment				
	A. Labour Welfare				
	(i) Labour & Labour Welfare	211.50			76.26 41.82
	(ii) Social Security for Labour	13.81			4.96 2.72
	B. Employment Services	26.39			9.55 5.24
	C. Craftsmen Training (ITIs) and Apprenticeship Training	129.61			37.10 14.18
12.	Social Security & Social Welfare	2853.64			964.31 509.35
	(i) Women's Welfare	1291.80			471.20 259.40
	(ii) National Social Assistance Programme, Annapurna & Others	4187.92	3152.00	14/	1536.80 839.00
	(iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	17.59			2.00 1.00
13.	Nutrition	97.00	97.00	15/	
14.	Other Social Services (Correctional Services)	12.89			
	TOTAL - XI	61707.89	16070.00		20327.11 11603.76
XII.	GENERAL SERVICES				
1.	Jails	617.72			234.05 128.35
2.	Stationery and Printing	17.93			
3.	Public Works (GAD Buildings)	683.04			
4.	Other Administrative Services				
	(i) Fire Protection	405.56			
	(ii) Police Functional & Administrative Buildings				
	(iii) Judiciary Buildings & Fast Track Courts	162.22			
	(iv) Fiscal (Treasury)	854.65			
	(v) Legal Aid and Advice	51.23			
	(v) Legal Aid and Advice	51.23			
	(vi) Revenue Admn	1581.90	1200.00	VII	490.39 164.48
	TOTAL - XII	4374.25	1200.00		724.44 292.83
	GRAND TOTAL :	145000.00	47995.00		50133.70 24219.11

Statement-I**TRIPURA****Components of Additional Central Assistance (ACA) for Special and Other Programmes-2008-09****Rs in Crores**

Sl No	Schemes/Programmes	Grants 2008-09(AP)
1	RKVY	55.75
2	Shifting Cultivation	3.00
3	Backward Regions Grant Fund	26.14
4	BADP	18.79
5	Grants in Aid under Art. 275 (1)	4.00
6	a)AIBP	45.00
	b) Flood Control & Management	5.00
7	APDRP	70.30
8	Roads and Bridges	3.45
9	NEGAP	5.23
10	JNNURM	35.00
11	TSP	10.80
12	NSAP	31.52
13	NPAG	0.97
	Total	314.95

Statement II

Rs in Lakhs

Details of one time ACA/SPA

Sl No	Sector/Name of the project	Amount
I	Village & Small Industries	<u>300.00</u>
	I . Development of Purbasha Complex, Agartala Weaving	300.00
II	Transport	<u>1259.00</u>
	II-a Improvement of Road in Capital Town Agartala from Colonel Chowmuhani to Bidurkarta Chowmuhani (RCC box cover drain - 2.8 mt width	216.00
	II-b Improvement of Road in Capital Town Agartala from Birendra Club to Abala Chowmuhani (Ronaldsy Road) (RCC box cover drain - 8.4 mt width):).Roads and Bridges	1043 .00
III	Social Services.	<u>4343.00</u>
	Secondary Education	
	III-a Upgradation of infrastructure of Kumarghat H.S. School, Mohanpur, West Tripura	276.00
	III-b Upgradation of infrastructure of Karaimura Class-XII School, Bishalgarh, West Tripura	294.00
	III-c Upgradation of infrastructure of Udaipur Ramesh H.S. School, Udaipur, South Tripura	338.00
	III-d Upgradation of infrastructure of Kanchanpur H.S. School, Kanchanpur, North Tripura,	400.00
	III-e Upgradation of infrastructure of Bani Vidyapith H.S. School, Agartala, West Tripura	625.00
	III-f Upgradation of infrastructure of Ambedkar High School, (near Battala Burning Ghat), Agartala, West Tripura	520.00
	III-g English Medium School, U.K., Agartala (Phase-II)	631.00
	III-h Kunjavan Township H.S. School	620.00
	III-i Bodhjong Girls High School, Agartala	160.00
	III-j Maharani Tulsibati H.S. School, Agartala	479.00
IV	Higher Education	<u>1993.00</u>
	IV-a MBB College Academic Wing (Estimated Cost: Rs. 800 lakh)	800.00
	IV-b Women's College Academic Wing (Estimated Cost: Rs. 500 lakh)	500.00
	IV-c Dharmanagar General Degree College Academic Wing (Estimated Cost: Rs. 693 lakh).	693.00
V	Social Services/Art & Culture	<u>1600.00</u>
	V Construction of new Rabindra Satabarshiki Bhawan, Agartala	1600.00
VI	Medical and Public Health	<u>305.00</u>
	Establishment of 6-Bedded Primary Health Centre at Taidu	305.00
VII	General Services	<u>1200.00</u>
	VII-a Construction of SDM Office at Teliamura, West Tripura District	100.00
	VII-b Construction of SDM Office at Santirbazar, South Tripura District	100.00
	VII-c Development of Market infrastructure	1000.00
	Total	<u>11000.00</u>
A	SPA	<u>5000.00</u>
	Grand Total	<u>16000.00</u>

Approved Scheme of Financing for Annual Plan 2008-09- TRIPURA

(Rs. crore)

Items		2008-09(AP)
A	State Government	
1	State's Own Resources	-104.67
	a BCR	-10.99
	b MCR(excluding deductions for repayment of loans)	-110.18
	c Plan grants from GOI (TFC)	16.50
	d ARM	0.00
2	State,s Borrowings (I-II) (Net)	281.78
	(i) Gross Borrowings(a to g)	398.25
	a State Provident Fund (net)	60.00
	b Small Savings (gross)	120.00
	c Market Borrowings (net)	156.00
	d Negotiated Loans	60.00
	e Bonds/Debentures	0.00
	f Loans portion of ACA for EAPs	2.25
	g Loan for EAPs	0.00
	(ii) Repayments	116.47
	State's Own Resources (incl. Borrowings) (1+2)	177.11
3	Central Assistance(a+b+c)	1272.89
	a Normal Central Assistance	791.45
	b ACA for EAP	22.50
	c Others	458.94
	Total A: State Government Resources(1+2+3)	1450.00
B	Public Sector Enterprises	0.00
C	Local Bodies	0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	1450.00

Annexure-B CONTD

TRIPURA

Components of Additional Central Assistance (ACA) for Special and Other Programmes-2008-09

(Rs Crores)

	Schemes/Programmes	Grants 2008-09(AP)
1	a)AIBP	45.00
	b) Flood Control & Management	5.00
2	Shifting Cultivation	3.00
3	BADP	18.79
4	TSP	10.80
5	Roads and Bridges	3.45
6	NSAP	31.52
7	NPAG	0.97
8	Grants in Aid under Art. 275 (1)	4.00
9	JNNURM	35.00
10	Backward Regions Grant Fund	26.14
11	APDRP	70.30
12	NEGAP	5.23
13	RKVY	55.75
14	Onetime ACA	99.00
15	SPA	45.00
	TOTAL	458.94

ACA Rs. 110 crore (including loan component)

SPA Rs. 50 crore (including loan component)

