

No. M/13048/ 25(TP)-200910-SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated the 3rd September, 2009.

To

The Chief Secretary,
Government of Tripura,
Secretariat Building
Agartala

Subject : Approval of Sectoral Outlay for the Annual Plan 2009-10 for the State of Tripura

Reference Govt. of Tripura Letter No. 1(3)/PCD/PF/2009-10/2699-703 dated 3.8.2009 giving details of sectoral allocation of Rs. 1680 crore including one time SPA of Rs. 110 cr. (only grant portion) and one time ACA of Rs. 50 Crore (only grant portion) for project of special importance to the State.

2. The Scheme of Financing of the approved Annual Plan 2009-10 is enclosed at Annexure-A
3. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2009-10 among different sectors with earmarking of funds for TSP and SCSP, is given in Annexure-B. The Statement C contains details of earmarking of one time ACA and Statement D contains details of Special Plan Assistance. The earmarking for central programmes is at Statement E.
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 / SPA which will be sanctioned after the projects are cleared and approved by the Planning Commission.
6. 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**

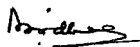
circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.

8. Attention is invited to the procedure for sending adjustment proposal and revision of outlays and to request State Govt. of Tripura to send the adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justification, before **31st December, 2009**

9. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 could be sent to the Planning Commission before **30th September, 2010**.

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

Yours faithfully,

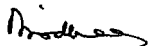

(R. Sridharan)
Joint Secretary (SP)

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)

ANNEX -A

Scheme of Financing (SOF) for Annual Plan 2009-10 - TRIPURA

Sl. No.	Items	Rs. crore
		2009-10 Annual Plan
(1)	(2)	(3)
A	State Government Resources	
1	State's Own Resources	-405.08
a	BCR	-683.58
b	MCR (excluding deductions for repayment of loans)	--
c	Plan grants from GOI(TFC)	16.50
d	ARM	12.00
e	Adjustment of Opening balance	250.00
2	State's Borrowings(I-II) (Net)	653.90
(i)	Gross Borrowings (a to g)	770.37
a	Net State Provident fund	200.00
b	(i) Gross Small Savings	20.00
	(ii) Net Market borrowing	465.37
d	Negotiated Loans	80.00
e	Bonds/Debentures	--
f	Loans portion of ACA for EAPs	5.00
g	Loan for EAPs	--
(ii)	Repayments	116.47
	Total of 1 + 2	33.45
3	Central Assistance(a+b+c)	1431.18
a	Normal Central Assistance	870.59
b	ACA for EAP	72.00
c	Others	488.59
	Total A: State Government Resources(1+2+3)	1680.00

ANNEXURE - B

SECTOR, MAJOR HEADS/MINOR HEADS OF DEVELOPMENT - TRIPURA						(Rs. in lakhs)	
Sl No.		ANNUAL PLAN 2009-10			FUND EARMARKED FOR		
		OUTLAY	OF WHICH		TSP	SCSP	
(1)	(2)	(3)	(4)		(5)	(6)	
I. AGRICULTURE & ALLIED ACTIVITIES							
1.	Crop Husbandry	8192.10	5575.00	1/	2817.53	1512.57	
2.	Horticulture	1344.00	300.00	2/	432.45	237.15	
3.	Soil and Water Conservation	137.20			47.50	22.10	
4.	Animal Husbandry	2164.10			828.23	397.68	
5.	Dairy Development	67.40			9.26	9.32	
6.	Fisheries	1415.58			441.80	240.97	
7.	Plantations	343.82			343.82	0.00	
8.	Food, Storage and Warehousing	211.00			50.22	27.54	
9.	Agricultural Research and Education	400.00			40.00	20.00	
10.	Agricultural Financial Institutions	0.00			0.00	0.00	
11.	Cooperation	567.00			176.00	97.00	
12.	Other Agricultural Programmes						
	a. Agri. Marketing and Quality Control	297.00			150.00	50.00	
	b. Others (to be specified)						
	TOTAL - I	15139.20	5875.00		5336.81	2614.33	
II. RURAL DEVELOPMENT							
1.	Special Programme for Rural Development						
	a. Swarnjayanti Gram Swarozgar Yojana (SGSY)	565.05			224.00	130.00	
	b. DRDA Administration	40.00			0.00	0.00	
2.	Rural Employment	0					
	a. NREGA	6500.00			2600.00	1645.00	
	b. Others (Employment Cell)	5.45			0.00	0.00	
3.	Land Reforms	134.40			0.00	0.00	
4.	Other Rural Development Programme	0.00					
	a. Community Development & Panchayats	5464.12			1280.85	895.39	
	b. Other Programmes of Rural Development	0.00					
	(i) Research & Training in Rural Development (SIRD)	30.00			0.00	0.00	
	(ii) Backward Regions Grant Fund	2614.00	2614.00	3/	810.34	444.38	
	TOTAL - II	15353.02	2614.00		4915.19	3114.77	
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)	962.00	962.00	5/	962.00	0.00	
	(iii) Others (District Council)	6050.00			6050.00	0.00	
	TOTAL - III	8891.00	2841.00		7594.49	319.43	
IV. IRRIGATION AND FLOOD CONTROL							
1.	Major & Medium Irrigation	3944.54	3563.35	6/	1639.89	922.66	
2.	Minor Irrigation	4933.83	3733.65	6/	2165.27	928.95	
3.	Command Area Development	41.63			0.00	0.00	
4.	Flood Control (includes flood protection works)	1279.28	811.00	7/	144.07	96.94	
	TOTAL - IV	10199.28	8108.00		3949.23	1948.55	
V. ENERGY							
1.	Power	2601.00			62.31	34.17	
2.	Non-conventional Sources of Energy	479.50			370.00	0.00	
3.	Integrated Rural Energy Prog. (IREP)	20.00			20.00	0.00	
	TOTAL - V	3100.50	0.00	0.00	452.31	34.17	
VI. INDUSTRY & MINERALS							
1.	Village & Small Industries and Sericulture & Weaving	1611.74			515.68	284.56	
2.	Industries (Other than V&SI)	3341.00			1027.11	562.77	
	TOTAL - VI	4952.74	0.00		1542.79	847.33	
VII. TRANSPORT							
1.	Roads and Bridges	18391.43	423.00	8/	7319.00	4113.00	
			1700.00	A			
2.	Road Transport	200.00			0.00	0.00	
3.	Other Transport Services (Planning & Dev. Cell)	1050.00	400.00	I.	310.00	170.00	
	TOTAL - VII	19641.43	2523.00		7629.00	4283.00	
VIII. COMMUNICATIONS							
	Other Communication Services	0.00			0.00	0.00	
	TOTAL - VIII	0.00	0.00		0.00	0.00	

SECTOR, MAJOR HEADS/MINOR HEADS OF DEVELOPMENT					(Rs. in lakhs)	
Sl No.	(1)	ANNUAL PLAN 2009-10			FUND EARMARKED FOR	
		OUTLAY	OF WHICH		TSP	SCSP
(1)	(2)	(3)	(4)		(5)	(6)
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1.	Scientific Research (incl. S & T)	278.50			0.00	202.00
2.	Information Technology	707.00	523.00	9/	227.54	124.78
3.	Ecology and Environment	68.00			0.00	0.00
4.	Forestry and Wild Life	9227.80			2865.30	2103.88
	TOTAL - IX	10281.30	523.00		3092.84	2430.66
X.	GENERAL ECONOMIC SERVICES					
1.	Secretariat Economic Services	2350.40	1700.00	II.	527.00	289.00
			700.00	III.		
2.	Tourism	2079.35	1000.00	IV.	648.10	358.90
3.	Census, Surveys and Statistics	40.00			0.00	0.00
4.	Civil Supplies	33.48			10.38	5.69
5.	Other General Economic Services					
	a. Weights and Measures	13.60			0.00	0.00
	b. Others (to be specified)					
	(i) District Planning / District Councils	1.00			0.00	0.00
	TOTAL - X	4517.83	3400.00		1185.48	653.59
XI.	SOCIAL SERVICES					
1.	General Education					
	a. Elementary Education & Literacy	3321.43			1244.42	623.33
	b. Secondary Education	6738.00	500.00	V.	2079.57	1160.03
			500.00	VI.		
			500.00	VII.		
			400.00	VIII.		
			400.00	IX.		
			350.00	X.		
			350.00	XI.		
	c. Higher Education	5113.50	750.00	XII.	1584.81	868.17
			1000.00	XIII.		
			550.00	XIV.		
			750.00	XV.		
			700.00	XVI.		
			200.00	XVII.		
2.	Technical Education	195.75			59.50	35.00
3.	Sports and Youth Services	2729.00	1000.00	B/	876.30	476.70
			500.00	C/		
			600.00	XVIII.		
4.	Art and Culture	326.15			93.50	68.50
	Sub-Total (Education)	18423.83	9050.00		5938.10	3231.73
5.	Medical and Public Health					
	(i) Primary Health Care					
	Rural	2652.20			816.71	432.34
	b. Urban					
	(ii) Secondary Health Care	3473.20	400.00	D/	1091.91	506.52
			400.00	E/		
			1500.00	F/		
	(iii) Tertiary Health Care/Super Speciality Services	704.16			456.36	141.80
	(iv) Medical Education/College	2365.33			698.62	502.50
	(vi) Research					
	(v) Training	27.76			9.00	5.76
	(vi) ISM & Homoeopathy	72.99			27.19	3.88
	(vii) Primary Health Care					
	a. TB Control Programme	0.57			0.17	0.00
	b. Others (NPCB/PHC/CHC)	138.45			43.59	52.20
	(viii) NRHM	1500.00			465.00	255.00
	(ix) Other Programmes	232.76			2.65	0.00
	(x) Direction & Administration	380.70			114.40	68.55
6.	Water Supply and Sanitation	8937.78			2808.36	1423.92
7.	Housing (including Police housing)					
	(i) Indira Awas Yojana (IAY)	900.00			376.00	225.00
	(ii) Housing	5000.00			0.00	0.00
8.	Urban Development	7697.22	6345.00	10	385.00	770.00
9.	Information and Publicity	835.35			277.00	127.50

SECTOR, MAJOR HEADS/MINOR HEADS OF DEVELOPMENT					(Rs. in lakhs)	
Sl No.		ANNUAL PLAN 2009-10			FUND EARMARKED FOR	
		OUTLAY	OF WHICH		TSP	SCSP
(1)	(2)	(3)	(4)		(5)	(6)
10.	Welfare of SCs, STs and OBCs	5826.65	1080.00	11	4145.65	1681.00
11.	Labour and Employment					
	A. Labour Welfare					
	(i) Labour & Labour Welfare	282.00			87.42	47.94
	(ii) Social Security for Labour	10.86			3.25	1.78
	B. Employment Services	41.45			13.16	7.22
	C. Craftsmen Training (ITIs) and Apprenticeship Training	119.01			30.38	15.38
12.	(i) Social Security & Social Welfare	3853.93			1101.67	565.75
	(ii) Women's Welfare	1832.00			558.00	306.00
	(iii) National Social Assistance Programme, Annapurna & Oth	5266.10	4953.00	12	1535.13	895.76
	(iv) Welfare of Handicapped (includes assistance for Voluntary Organisations)	19.10			0.00	0.00
13.	Nutrition	97.00	97.00	13	0.00	0.00
14.	Other Social Services (Correctional Services)	13.30			0.00	0.00
	TOTAL - XI	70703.70	23825.00		20984.72	11267.53
XII.	GENERAL SERVICES					
1.	Jails	750.00			232.50	127.50
2.	Stationery and Printing	10.00			0.00	0.00
3.	Public Works (GAD Buildings)	400.00			0.00	0.00
4.	Other Administrative Services					
	(i) Fire Protection	575.00			0.00	0.00
	(ii) Police Functional & Administrative Buildings	0.00			0.00	0.00
	(iii) Judiciary Buildings & Fast Track Courts	151.00			0.00	0.00
	(iv) Fiscal (Treasury)	2001.00			0.00	0.00
	(v) Legal Aid and Advice	60.00			0.00	0.00
	(vi) Revenue Admn.	1273.00	150.00	XIX.	675.61	370.50
			200.00	XX.		
			250.00	XXI.		
			150.00	XXII.		
	TOTAL - XII	5220.00	750.00		908.11	498.00
	GRAND TOTAL :	168000.00	50459.00		57590.97	28011.36

Note : earmarking for one time ACA/SPA include 90% grant and 10% loan component also.

Statement C

Details of One Time ACA Projects

Sl. No.	Name of the Project	Amount
A.	"Improvement and Upgradation of Road from Music College to Orient Chowmohani by providing RCC covered drain, Agartala, Tripura West	1700.00
B	Upgradation of NSRCC Complex by Constructing one Multipurpose Sports Hall with 3000 Seating Capacity Spectators Galleries at Netaji Chowmuhani, Agartala (Estimated Cost: Rs. 1000 lakh).	1000.00
C	Construction of Hostel for Sports Persons at NSRCC Complex, Agartala (Estimated Cost: Rs. 500 lakh).	500.00
D	Establishment of 6 Bedded Primary Health Centre at Birchandramanu, South Tripura	400.00
E	Establishment of 6 Bedded Primary Health Centre at Champaknagar, West Tripura	400.00
F	Improvement of Indira Gandhi Memorial Hospital (IGM), Agartala, West Tripura	1500.00
	Total	5500.00*

* The ACA projects include 90% grant and 10% contribution of the State Govt.

Statement D**Details Of One Time SPA Projects**

Sl. No.	Name of the Project	Amount in Lakh
I.	"Construction of Motor Stand at Sonamura under Sonamura Sub-Division, West Tripura".	400.00
II.	projects under General Economic Services	1700.00
III.	Construction of Cultural Complex at Khowai town, West Tripura	700.00
IV.	Development of Tripura Sundari Matabari Temple Complex at Udaipur, South Tripura	1000.00
V.	Upgradation of infrastructure of Birchandra Manu Sahid Smriti Vidyamandir H.S. School, Takmachara, Santirbazar, South Tripura	500.00
VI.	Upgradation of infrastructure for construction of Mahatma Gandhi Memorial (MGM) H.S. School, College Tilla, Agartala, West Tripura	500.00
VII.	Upgradation of infrastructure of Bardowali H.S. School, Agartala, West Tripura	500.00
VIII.	Upgradation of infrastructure of Betaga High School, Santirbazar, South Tripura	400.00
IX.	Upgradation of infrastructure of Kirit Bikram Institute (KBI), Udaipur, South Tripura	400.00
X.	Construction of New Building for New English Medium Primary School, Central Jail Road, Agartala, West Tripura	350.00
XI.	Construction of New Building for Hindi Medium Primary School, Khejurbagan (JB), Agartala, West Tripura	350.00
XII.	Setting up of General Degree College at Kanchanpur, North Tripura	750.00
XIII.	Setting up of General Degree College at Bishalgarh, West Tripura	1000.00
XIV.	Setting up of General Degree College at Longtorai Valley, Dhalai District, Tripura	550.00
XV.	Setting up of General Degree College at Santirbazar, South Tripura	750.00
XVI.	Setting up of General Degree College at Teliamura, West Tripura	700.00
XVII.	Construction of 300 seated Auditorium for Arts & Music College at Litchubagan, Agartala	200.00
XVIII.	One time ACA project "Upgradation of Sahid Bhagat Singh (SBS) Yuva Awas at Khejurbagan, Agartala".	600.00
XIX.	Integrated Area Development at Srinagar under Satchand Block, South Tripura	150.00
XX.	Integrated Area Development at Bidyasagar, Jogendranagar, West Tripura (Estimated Cost)	200.00
XXI.	Integrated Area Development at Salema under Salema Block, Dhalai	250.00
XXII.	Integrated Area Development of Champaknagar (Phase-II) under Jirania Block, West Tripura	150.00
	Total	12100.00*

* The SPA projects include 90% grant and 10% contribution of the State Govt.

Statement E

Details of earmarking for Central Programmes

(Rs. in lakh)

S.No.	Name of the Scheme	Amount
1	RKVY	5575.00
2	Control of Shifting Cultivation	300.00
3	Backward Regions Grant Fund	2614.00
4	BADP	1879.00
5	Grant-in-aid under Article 275(1)	962.00
6	Accelerated Irrigation Benefit Programme (AIBP)	7297.00
7	CFCS (Flood Control & Management)	811.00
8	Roads & Bridges	423.00
9	NE-GAP	523.00
10	JNNURM	6345.00
11	TSP.	1080.00
12	NSAP.	4953.00
13	Nutrition Programme for Adolescent Girls (NPAG)	97.00
	Total	32859.00

