

**No. M/13048/ 25(TP)-2010-11-SP-NE  
Planning Commission  
(State Plans Division)**

Yojana Bhawan, Sansad Marg, New Delhi-110 001.  
Dated the 23<sup>rd</sup> September, 2010

To

The Chief Secretary,  
Government of Tripura,  
Secretariat Building  
Agartala

**Subject : Approval of Sectoral Outlay for the Annual Plan 2010-11, Tripura.**

Sir,

Kindly refer to the Govt. of Tripura letter No. 1(6)/PCD/PF/2010-11/5191-92 dated 14.09.2010, seeking approval of the Planning Commission for the proposed sectoral allocation of the Annual Plan 2010-11 outlay of Rs. 1860 crore (including SPA of Rs. 170 crore and Rs. 130 crore Special Central Assistance).

2. The Planning Commission conveys its approval of the proposed sectoral allocation, including earmarking of ACA/SPA as indicated in the Statements enclosed (*Annexure-I, II & III*).
3. The Scheme of Financing of the approved Annual Plan 2010-11 is enclosed at ***Annexure-I***
4. A statement showing the distribution of the approved sectoral allocation for Annual Plan 2010-11 among different sectors with earmarking of ACA/SPA and TSP/ SCSP, is at ***Annexure-II***. Detailed allocation of funding under SPA is at ***Annexure-III***.
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. 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 2010-11, if any, together with appropriate justification, before **31<sup>st</sup> December, 2010**.

8. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 could be sent to the Planning Commission before **30<sup>th</sup> September, 2011**.

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

Yours faithfully,



(T. K. Pandey)  
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.



(T. K. Pandey)  
Joint Secretary (SP)

**APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11,  
TRIPURA (Revised)**

		(Rs. crore)
<i>Sl.no</i>	<i>Items</i>	<i>2010-11 (AP)</i>
<b>A.</b>	<b>State Government</b>	
<b>1.</b>	<b>State Government's Own Funds (a to e)</b>	<b>-578.01</b>
a)	BCR	-759.79
b)	MCR (excluding deductions for repayment of loans)	-125.45
c)	Plan grants from GOI (13 <sup>th</sup> FC)	18.02
d)	ARM	29.21
e)	Adjustment of opening balance/Cash draw down	260.00
<b>2.</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>562.00</b>
<b>(i)</b>	<b>Borrowings (a to d)</b>	<b>722.69</b>
a)	Net Accretion to State Provident Fund	250.00
b)	Net Small savings	5.00
c)	Net Market borrowings	367.69
d)	Negotiated Loans	100.00
<b>(ii)</b>	<b>Repayments (a to d)</b>	<b>160.69</b>
<b>3.</b>	<b>Central Assistance (a+b+c)</b>	<b>1876.01</b>
a)	Normal Central Assistance	998.01
b)	ACA for EAPs	<b>91.00</b>
c)	Other ACA	<b>787.00</b>
	(i)Scheme-wise ACA	487.00
	<b>(ii) Special Plan Assistance(SPA) *</b>	<b>170.00</b>
	<b>(iii)Special Central Assaitance-untied to projects</b>	<b>130.00</b>
<b>Total A : State Government Resources (1+2+3)</b>		<b>1860.00</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	0.00
<b>C</b>	<b>Resources of Local Bodies</b>	0.00
<b>D</b>	<b>Aggregate Plan Resources (A+B+C)</b>	<b>1860.00</b>

\* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

**Annex-I****APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11,  
TRIPURA (Revised)**

		(Rs. crore)
<i>Sl.no</i>	<i>Items</i>	<i>2010-11 (AP)</i>
<b>A.</b>	<b>State Government</b>	
<b>1.</b>	<b>State Government's Own Funds (a to e)</b>	<b>-578.01</b>
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<b>Total A : State Government Resources (1+2+3)</b>		<b>1860.00</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>	0.00
<b>C</b>	<b>Resources of Local Bodies</b>	0.00
<b>D</b>	<b>Aggregate Plan Resources (A+B+C)</b>	<b>1860.00</b>

\* Projects of special importance to State will be submitted to Planning Commission by the State Government for approval.

## Annexure-II

## APPROVED SECTORAL OUTLAY FOR ANNUAL PLAN 2010-11 FOR THE STATE OF TRIPURA

Rs. in Lakh

SI No.	Major Heads/ Minor Heads of Development	Annual Plan- 2010-11			of which flow to	
		Outlay for Annual Plan 2010-11	Of which earmarked outlay		TSP	SCSP
(1)	(2)	(3)	(4)		(5)	(6)
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
1.	Crop Husbandry	12597.51	10881.00	1/	4159.25	2324.75
2.	Horticulture	1621.29	1000.00	2/	548.14	290.70
3.	Soil and Water Conservation	42.51			15.11	8.28
4.	Animal Husbandry	1383.88			512.47	281.20
5.	Dairy Development	2.03			0.98	0.37
6.	Fisheries	1134.03			415.22	241.55
7.	Plantations	230.41			230.41	0.00
8.	Food, Storage and Warehousing	95.42			21.21	12.21
9.	Agricultural Research and Education	86.96			31.65	17.36
10.	Agricultural Financial Institutions	0.00			0.00	0.00
11.	Cooperation	745.79			280.53	154.24
12.	Other Agricultural Programmes					
	a. Agri. Marketing and Quality Control	549.39			261.04	99.28
	b. Others (to be specified)					
	<b>TOTAL - I</b>	<b>18489.22</b>	<b>11881.00</b>		<b>6476.01</b>	<b>3429.94</b>
<b>II. RURAL DEVELOPMENT</b>						
1.	Special Programme for Rural Development					
	a. Draught Prone Area Programme (DPAP)					
	b. Desert Development Programme (DDP)					
	d. Integrated Wasteland Dev. Projects Scheme					
	a. Swaranjayanti Gram Swarozgar Yojana (SGSY)	721.47			270.50	168.50
	b. DRDA Administration	28.54			0.00	0.00
	g. Others (to be specified)					
2.	Rural Employment					
	a. NREGA	4265.00			1672.50	1075.00
	b. Others (Employment Cell)	1.63			0.00	0.00
3.	Land Reforms	93.37			0.00	0.00
4.	Other Rural Development Programme					
	a. Community Development & Panchayats	2721.20			618.73	347.74
	b. Other Programmes of Rural Development					
	(i) Research & Training in Rural Development (SIRD)	16.31			0.00	0.00
	(ii) Backward Regions Grant Fund	2614.00	2614.00	3/	810.34	444.38
	<b>TOTAL - II</b>	<b>10461.52</b>	<b>2614.00</b>		<b>3372.07</b>	<b>2035.62</b>
<b>III. SPECIAL AREA PROGRAMMES</b>						
	Other Special Areas Programme					
	(i) Border Area Development Programme	3579.00	3579.00	4/	1109.49	608.43
	(ii) Funds under Art. 275(1)	962.00	962.00	5/	962.00	0.00
	(iii) Others (District Council)	5708.50			5708.50	0.00
	<b>TOTAL - III</b>	<b>10249.50</b>	<b>4541.00</b>		<b>7779.99</b>	<b>608.43</b>
<b>IV. IRRIGATION AND FLOOD CONTROL</b>						
1.	Major & Medium Irrigation	7558.47	7000.00	6/	2193.11	1496.72
2.	Minor Irrigation	8105.93	6042.00	6/	2835.27	1321.09
3.	Comand Area Development	40.77			0.00	0.00
4.	Flood Control (includes flood protection works)	2460.18	2000.00	6/	778.96	427.49
	<b>TOTAL - IV</b>	<b>18165.35</b>	<b>15042.00</b>		<b>5807.34</b>	<b>3245.30</b>
<b>V. ENERGY</b>						
1.	Power	6472.27	4268.79	#	155.31	85.17
2.	Non-conventional Sources of Energy	312.39			295.00	0.00
3.	Integrated Rural Energy Prog. (IREP)	4.08			4.08	0.00
	<b>TOTAL - V</b>	<b>6788.74</b>	<b>4268.79</b>	<b>0.00</b>	<b>454.39</b>	<b>85.17</b>
<b>VI. INDUSTRY &amp; MINERALS</b>						
1.	Village & Small Industries and Sericulture & Weaving	1305.29			308.26	253.35
2.	Industries (Other than V&S)	1831.47			875.95	462.45
3.	Minerals	0.00				
	<b>TOTAL - VI</b>	<b>3136.76</b>	<b>0.00</b>		<b>1184.21</b>	<b>715.80</b>

SI No.	Major Heads/ Minor Heads of Development	Annual Plan- 2010-11			of which flow to	
		Outlay for Annual Plan 2010-11	Of which earmarked outlay		TSP	SCSP
(1)	(2)	(3)	(4)		(5)	(6)
<b>VII.</b>	<b>TRANSPORT</b>					
1.	Port & Light Houses					
2.	Civil Aviation					
1.	Roads and Bridges	20090.92	2135.00	7/	10134.21	5158.92
2.	Road Transport	40.77			0.00	0.00
5.	Inland Water Transport					
3.	Other Transport Services (Planning & Dev. Cell)	360.45			93.62	51.34
	<b>TOTAL - VII</b>	<b>20492.14</b>	<b>2135.00</b>		<b>10227.83</b>	<b>5210.26</b>
<b>VIII.</b>	<b>COMMUNICATIONS</b>					
	Other Communication Services	0.00			0.00	0.00
	<b>TOTAL - VIII</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>					
1.	Scientific Research (incl. S & T)	194.20			0.00	142.00
2.	Information Technology	1591.93	1562.00	8/	76.43	41.91
3.	Ecology and Environment	77.47			0.00	0.00
4.	Forestry and Wild Life	11174.33			4687.35	3282.00
	<b>TOTAL - IX</b>	<b>13037.93</b>	<b>1562.00</b>	<b>0.00</b>	<b>4763.78</b>	<b>3465.91</b>
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>					
1.	Secretariat Economic Services	13516.90			160.24	87.87
2.	Tourism	136.68			43.00	23.00
3.	Census, Surveys and Statistics	27.83			0.00	0.00
4.	Civil Supplies	33.18			10.29	5.64
5.	Other General Economic Services					
	a. Weights and Measures	11.41			0.00	0.00
	b. Others (to be specified)					
	(i) District Planning / District Councils	1.55			0.58	0.33
	<b>TOTAL - X</b>	<b>13727.55</b>	<b>0.00</b>		<b>214.10</b>	<b>116.84</b>
<b>XI.</b>	<b>SOCIAL SERVICES</b>					
1.	General Education					
	a. Elementary Education & Literacy	4801.99			1785.78	990.00
	b. Secondary Education	9542.07	2795.00	#	2832.52	1657.27
	c. Higher Education	453.81			140.00	77.00
2.	Technical Education	209.78			72.59	39.81
3.	Sports and Youth Services	298.50			92.50	51.00
4.	Art and Culture	64.41			16.23	20.68
	<b>Sub-Total (Education)</b>	<b>15370.56</b>	<b>2795.00</b>		<b>4939.62</b>	<b>2835.76</b>
5.	Medical and Public Health					
	(i) Primary Health Care					
	Rural	0.00			0.00	0.00
	b. Urban					
	(ii) Secondary Health Care	1015.92			550.71	409.37
	(iii) Tertiary Health Care/Super Speciality Services	456.15			226.42	99.75
	(iv) Super-speciality Services					
	(iv) Medical Education/College	3616.29			1155.57	602.40
	(vi) Research					
	(v) Research & Training	22.64			9.00	5.76
	(vi) ISM & Homoeopathy	11.15			4.68	2.72
	(ix) ESI					
	(x) Control of					
	a. Communicable Diseases					
	b. Non-Communicable Diseases					
	(vii) Primary Health Care					
	a. N.M.E.P.					
	a. NMEP & TB Control Programme	0.16			0.16	0.00
	b. Others (NPCB/PHC/CHC)	4370.43	1800.00	#	1049.97	575.89
	(viii) NRHM	1950.00			604.50	331.50
	(ix) Other Programmes	243.98			5.63	3.10
	(x) Direction & Administration	875.32			269.40	152.25
6.	Water Supply and Sanitation	7782.79	1664.21	#	2023.89	1024.16
7.	Housing (including Police housing)					
	(i) Indira Awas Yojana (IAY)	950.00			427.50	237.50
	(ii) Housing	2446.50			930.00	510.00

Sl No.	Major Heads/ Minor Heads of Development	Annual Plan- 2010-11			of which flow to	
		Outlay for Annual Plan 2010-11	Of which earmarked outlay		TSP	SCSP
(1)	(2)	(3)	(4)		(5)	(6)
8.	Urban Development	8869.25	7950.00	9/	930.00	620.00
9.	Information and Publicity	930.16			314.50	93.00
10.	Welfare of SCs, STs and OBCs	5429.73	1732.00	10/	3963.27	1466.46
11.	Labour and Employment					
	A. Labour Welfare					
	(i) Labour & Labour Welfare	202.79			76.02	41.69
	(ii) Social Security for Labour	8.55			3.10	1.70
	(iii) Labour Education					
	(iv) Rehabilitation of Bonded Labour					
	(v) Child Labour					
	B. Employment Services	50.77			18.62	10.21
	C. Craftsmen Training (ITIs) and Apprenticeship Training	146.77			43.00	22.00
12.	(i) Social Security & Social Welfare	4998.97			1753.89	961.82
	(i) Insurance Scheme for Poor through GIC, etc.	0.00				
	(ii) Child Welfare (includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)					
	(ii) Women's Welfare	1852.41			699.05	383.35
	(iii) National Social Assistance Programme, Annapurna & Others	7305.66	6335.00	11/	2532.25	1425.15
	(iv) Welfare of Handicapped (includes assistance for Voluntary Organisations)	12.94			0.00	0.00
13.	Nutrition	40.78			40.78	0.00
14.	Other Social Services (Correctional Services)	11.32			0.00	0.00
	<b>TOTAL - XI</b>	<b>68971.99</b>	<b>22276.21</b>		<b>22571.53</b>	<b>11815.54</b>
	<b>XII. GENERAL SERVICES</b>					
1.	Jails	285.43			108.50	59.50
2.	Stationery and Printing	15.49			0.00	0.00
3.	Public Works (GAD Buildings)	299.28			0.00	0.00
4.	Other Administrative Services					
	(i) Training (MATI)					
	(i) Fire Protection	652.33	530.00	#	0.00	0.00
	(ii) Police Functional & Administrative Buildings	0.00			0.00	0.00
	(iii) Judiciary Buildings & Fast Track Courts	122.33			0.00	0.00
	(v) Home Guard & Civil Defence Complex					
	(iv) Fiscal (Treasury)	0.00			0.00	0.00
	(v) Legal Aid and Advice	36.70			0.00	0.00
	(vi) Revenue Admn.	1067.74	850.00	#	67.51	36.57
	<b>TOTAL - XII</b>	<b>2479.30</b>	<b>1380.00</b>		<b>176.01</b>	<b>96.07</b>
	<b>GRAND TOTAL :</b>	<b>186000.00</b>	<b>65700.00</b>		<b>63027.27</b>	<b>30824.88</b>

**LEGENDS :**

1/ RKVY

2/ Control of Shifting Cultivation.

3/ Backward Regions Grant Fund

4/ BADP

5/ Grant-in-aid under Article 275(1)

6/ Accelerated Irrigation Benefit Programme (AIBP)

7/ Rs. 495 lakh for R&B & Rs. 1640 lakh for SPA.

8/ Rs. 212 lakh for NE-GAP & Rs. 1350 lakh for SPA.

9/ Rs. 6200 lakh for NURM & Rs. 1750 lakh for SPA.

10/ Rs. 1380 lakh for TSP & Rs. 352 lakh for SPA.

11/ NSAP.

# Special Plan Assistance (SPA): Details of projects at Annexure-III.

## Annexure-III

**Projects under Special Plan Assistance (SPA) indicated in the Approved Sectoral Break-up of Annual Plan 2010-11 as per revised Scheme of Financing.**

		(Rs. in lakh)
Sector, Major/Minor Heads of Development	Name of Projects	Estimated Cost
1	2	3
V. Energy/1. Power	1. Construction of 132 KV Double Circuit Transmission line from 132 Surjamaninagar Sub-Station to Monarchak (50 Km)	2803.00
	2. Construction of 132 KV Double Circuit Transmission line from 132 Rabindranagar Sub-Station to Monarchak (6 Km)	371.00
	3. Installation of 1X21 MW Gas Turbine Generating set at <u>Rokhia, Tripura</u>	1094.79
	Sub-Total:	4268.79
VII. Transport/1. Roads and Bridges.	2. Essential Components (External Infrastructural Works, Furniture & Dedicated Power Supply) for Operationalisation of High Court Building at New Capital Complex. Agartala	528.00
	3. Essential Components (External Infrastructural Works, Furniture & Dedicated Power Supply) for Operationalisation of New Assembly Building at New Capital Complex. Agartala	1112.00
	Sub-Total:	1640.00
IX. Science, Technology & Environment/2. Information Technology.	Setting up of a Software Technology Park (STP) -cum-IT Complex at Agartala West Tripura.	1350.00
XI. Social Services/1. General Education/b. Secondary Education	1. Up gradation of infrastructure of Radha Kishore Institution(R.K.I.), Kailashahar, North Tripura.	500.00
	2. Upgradation of infrastructure of Birendra Nagar H.S. School, Jirania, Tripura West (phase-II)	375.00
	3. Up-gradation of Infrastructure of Bishalgarh Class XII School, Bishalgarh, West Tripura	520.00
	4. Upgradation of infrastructure of Pallimangal H.S.School, <u>Khaverpur, Agartala</u>	500.00
	5. Upgradation of infrastructure of Prachyabharati H.S.School, Agartala	500.00
	6. Upgradation of infrastructure of Shishu Bihar H.S. School, <u>Agartala, West Tripura (phase-II)</u>	400.00
	Sub-Total:	2795.00
XI. Social Services/5. Medical and Public Health/(vii) Primary Health Care/b. Others (NPCB/PHC/CHC)	1.Establishment of 10-bedded Primary Health Centre at East Bhandarima (Shantipur), Kanchanpur, North Tripura	600.00
	2. Establishment of 10-bedded Primary Health Centre at Hatimatha, Gandacherra, Dhalai	600.00
	3. Establishment of 10-bedded Primary Health Centre at Jamthung, Kamalpur, Dhalai	600.00
	Sub-Total:	1800.00
XI. Social Services/6. Water Supply and Sanitation	Procurement of 2(two) High Capacity Direct rotary water well drilling rigs including allied accessories & equipments for piped	699.05



(Rs. in lakh)

Sector, Major/Minor Heads of Development	Name of Projects	Estimated Cost
1	2	3
	Procurement of 8(eight) mini direct rotary water well drilling rigs including allied accessories & equipments for piped water supply schemes in Tripura	965.16
	Sub-Total:	1664.21
XI. Social Services/8. Urban Development	1. Construction of Town Hall at Ambassa, Dhalai District	750.00
	2. Development of Aralia Bazer at (Ward No.34), Jogendranagar, (Agartala Municipal Council) Agartala	200.00
	3. Development of Cremation Ground at Battala, Agartala.	800.00
	Sub-Total:	1750.00
XI. Social Services/10. Welfare of SCs, STs and OBCs	Construction of Houses for Harijan near IGM Hospital, Agartala	352.00
XI. General Services/4. Other Administrative Services/(i) Fire Protection	Procurement of 32 mtrs Hydraulic Platform for Tripura Fire Service	530.00
XI. General Services/4. Other Administrative Services/(vi) Revenue Administration	1. Comprehensive Area Development project at Hatimatha under Dumburnagar RD Block, Dhalai	100.00
	2. Comprehensive Area Development project at Thalcharra under Chawmanu RD Block, Dhalai	150.00
	3. Comprehensive Area Development of Manubankul, Ph- II under Rupaichari RD Block, South Tripura	150.00
	4. Comprehensive Area Development of Nutanbazar, under Amarpur RD Block, South Tripura	200.00
	5. Comprehensive Area Development project at Chechua under Ampu RD Block, South Tripura	100.00
	6. Development of Manpathar Market and other infrastructure under Santirbazar Sub-Division, South Tripura.	150.00
	Sub-Total:	850.00
<b>GRAND TOTAL :</b>		<b>17000.00</b>