

FINANCIAL PERFORMANCE OF TRIPURA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	21208.00	1921.00	1921.00	1500.05	2240.00	1594.78	898.87
	2. Horticulture				173.45	0.00	0.00	417.34
	3. Soil and Water Conservation (including control of shifting cultivation)	816.00	49.00	49.00	38.81	47.00	44.89	42.85
	4. Animal Husbandry	9241.00	499.00	499.00	468.04	389.00	318.15	236.32
	5. Dairy Development	403.00	7.00	7.00	3.50	3.00	2.50	2.18
	6. Fisheries	2603.00	232.00	232.00	232.36	235.00	230.79	220.55
	7. Forestry & Wildlife	4835.00	684.00	684.00	687.42	780.00	842.83	742.98
	8. Plantations	2087.00	180.00	180.00	149.77	167.00	149.65	147.45
	9. Food,Storage & Warehousing	838.00	255.00	255.00	159.35	69.00	55.64	34.67
	10. Agricultural Research & Education	168.00	6.00	6.00	7.02	85.00	83.65	72.47
	11. Agricultural Financial Institutions	11.00	0.00	0.00	4.79	2.00	2.00	2.00
	12. Cooperation	1802.00	245.00	245.00	227.50	218.00	240.34	221.64
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	988.00	333.00	333.00	197.57	333.00	24.90	24.90
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>Total - (I)</u>	45000.00	4411.00	4411.00	3849.63	4568.00	3590.12	3064.22
II.	<u>Rural Development</u>							
	<u>1. Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	199.00	23.00	23.00	17.00	5.00	8.00	8.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		572.00	572.00	23.49	264.00	259.67	259.67
	(f) DRDA Administration				0.00	0.00	41.75	41.14
	(g) Others	168.00	0.00	0.00	0.00	0.00	0.00	3.68
	<u>2. Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	1416.65	1718.39
	(b) Others	8344.00	2491.00	2491.00	467.38	0.00	3.68	0.00
	<u>3. Land Reforms</u>	1068.00	25.00	25.00	165.55	134.00	123.19	144.07
	<u>4. Other Rural Development Programmes</u>							
	(a) Community Development & Panchayts	44221.00	0.00	0.00	7485.89	5778.00	0.00	3593.65
	(b) Other Programmes of Rural Development		5433.00	5433.00	0.00	1703.00	4385.19	0.00
	<u>TOTAL - II</u>	54000.00	8544.00	8544.00	8159.31	7884.00	6238.13	5768.60
III.	<u>Special Areas Programmes</u>	31500.00	3181.00	3181.00	3847.42	4160.00	4180.42	3898.31

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06			Annual Plan - 2006-07		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
I	Agriculture & Allied Activities									
	1. Crop Husbandry	1726.27	637.14	478.02	1650.00	1044.93	1022.95	1433.05	1578.59	1484.97
	2. Horticulture		425.68	330.38	591.45	518.59	629.89	563.00	575.40	253.13
	3. Soil and Water Conservation (including control of shifting cultivation)	92.79	38.15	39.89	399.90	45.85	49.09	82.29	68.21	435.87
	4. Animal Husbandry	379.96	412.80	120.04	808.51	438.50	628.79	1063.65	967.48	693.16
	5. Dairy Development	2.56	1.35	1.35	5.00	6.50	6.50	15.35	14.24	17.06
	6. Fisheries	241.92	506.99	243.06	609.40	375.80	624.46	933.00	770.39	948.72
	7. Forestry & Wildlife	712.49	566.35	457.55	964.11	1017.30	750.77	1133.53	1207.78	915.04
	8. Plantations	166.41	126.12	130.77	152.07	148.34	148.34	150.20	105.05	126.55
	9. Food, Storage & Warehousing	249.81	315.80	22.46	140.00	138.76	322.23	105.00	81.91	138.14
	10. Agricultural Research & Education	42.74	6.16	3.77	25.00	20.00	14.46	80.00	28.14	34.12
	11. Agricultural Financial Institutions	1.71	1.50	1.50	3.00	2.00	2.00	0.00	3.28	4.00
	12. Cooperation	266.98	177.21	175.85	283.00	358.10	358.17	259.75	372.36	462.84
	13. Other Agricultural Programmes :									
	(a) Agriculture marketing		11.92	55.20	311.67	190.33	86.59	120.00	81.98	237.83
	(b) Others				0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	3883.64	3227.17	2059.84	5943.11	4305.00	4644.24	5938.82	5854.81	5751.43
II.	Rural Development									
	1. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)				0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)				0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	10.00	10.11	9.59	15.00	0.00	10.00	0.00	105.39	10.00
	(d) Integrated Wasteland Development Projects				0.00	10.00	0.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	598.36	313.88	313.89	708.81	708.81	463.93	728.00	328.74	510.91
	(f) DRDA Administration	59.06	58.78	83.44	45.93	0.00	0.00	0.00	61.54	61.54
	(g) Others				0.00	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment									
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1624.12	1603.24	1569.91	1800.00	1800.00	2054.69	1900.00	1413.23	1694.66
	(b) Others	5.13	3.15	3.15	3.68	3.50	3.50	3.50	2.98	2.98
	3. Land Reforms	352.90	1126.56	115.84	153.48	76.83	49.71	249.40	68.61	67.92
	4. Other Rural Development Programmes									
	(a) Community Development & Panchayats		3389.98	5966.15	5949.18	3189.73	3149.12	4069.45	3247.59	4264.91
	(b) Other Programmes of Rural Development	6406.73	680.80		2253.00	752.80	0.00	2264.00	784.23	0.00
	TOTAL - II	9056.30	7186.50	8061.97	10929.08	6541.67	5730.95	9214.35	6012.31	6612.92
III.	Special Areas Programmes	4472.80	6451.02	6299.92	5740.00	6586.00	8621.52	6790.00	6658.92	8278.40

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1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	4418.00	746.00	746.00	226.80	645.00	293.99	543.13
	2. Minor Irrigation	21925.00	3293.00	3293.00	2984.93	2830.00	2417.55	2012.97
	3. Command Area Development (Including AIBP)	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	9657.00	405.00	405.00	420.96	1117.00	736.07	694.97
	TOTAL - IV	36000.00	4447.00	4447.00	3632.69	4592.00	3447.61	3251.07
V.	<u>Energy</u>							
	1. Power	22330.00	4443.00	4443.00	2962.60	5387.00	3496.12	3164.86
	2. Non-conventional Sources of Energy	170.00	79.00	79.00	84.47	61.00	39.78	15.24
	TOTAL - V	22500.00	4522.00	4522.00	3047.07	5449.00	3535.90	3180.10
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	6797.00	906.00	906.00	1216.50	1339.00	1335.49	1211.26
	2. Other Industries (Other than VSI)	6035.00	1524.00	1524.00	1364.00	1310.00	1255.10	1235.31
	4. Minerals	668.00	5.00	5.00	3.90	4.00	0.00	0.00
	TOTAL - (VI)	13500.00	2435.00	2435.00	2584.40	2653.00	2590.59	2446.57
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	24230.00	3188.00	3188.00	4477.22	6485.00	8562.53	7606.33
	4. Roads Transport	2978.00	85.00	85.00	78.84	87.00	73.67	73.67
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	22292.00	26.00	26.00	48.93	141.00	310.71	254.45
	TOTAL - (VII)	49500.00	3299.00	3299.00	4604.99	6713.00	8946.91	7934.45
VIII.	<u>Communications</u>	900.00	4.00	4.00	330.64	4.00	3.61	289.08
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	904.00	20.00	20.00	10.63	5.00	57.71	59.03
	2. Ecology & Environment	446.00	0.00	0.00	7.69	7.00	7.00	7.00
	TOTAL - (IX)	1350.00	20.00	20.00	18.32	12.00	64.71	66.03
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	4034.00	336.00	336.00	303.30	631.00	351.65	318.59
	2. Tourism	1389.00	275.00	275.00	238.80	239.00	223.30	223.23
	3. Census, Surveys & Statistics	134.00	34.00	34.00	36.33	11.00	9.78	9.76
	4. Civil Supplies	940.00	21.00	21.00	3.71	2.00	7.13	8.40

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
IV.	<u>Irrigation & Flood Control</u>									
	1. Major and Medium Irrigation	554.80	591.60	554.55	1239.54	2642.41	995.80	2311.16	1596.43	1749.65
	2. Minor Irrigation	2679.80	2044.19	1426.57	2907.26	2639.08	2259.74	3172.34	2905.71	4249.70
	3. Command Area Development (Including AIBP)				65.00	0.00	0.00	30.00	6.16	14.30
	4. Flood Control (includes flood protection works)	796.72	666.07	238.69	609.97	264.71	414.79	336.50	455.28	1311.90
	TOTAL - IV	4031.32	3301.86	2219.81	4821.77	5546.20	3670.33	5850.00	4963.58	7325.55
V.	<u>Energy</u>									
	1. Power	4368.95	3582.39	2132.45	4610.26	4226.00	4213.03	9000.00	4879.80	5306.79
	2. Non-conventional Sources of Energy	29.92	217.15	4.96	200.00	105.69	203.66	199.65	80.42	153.71
	TOTAL - V	4398.87	3799.54	2137.41	4810.26	4331.69	4416.69	9199.65	4960.22	5460.50
VI.	<u>Industry & Minerals</u>									
	1. Village & Small Industries	1298.45	919.30	875.93	1595.70	1144.75	1118.92	1652.51	1628.03	1240.48
	2. Other Industries (Other than VSI)	1104.40	1701.82	1295.83	1360.00	1564.27	1553.77	1847.50	1549.42	1698.45
	4. Minerals				0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	2402.85	2621.12	2171.76	2955.70	2709.02	2672.69	3500.01	3177.45	2938.93
VII.	<u>Transport</u>									
	1. Ports & Light Houses				0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation				0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	6538.40	6627.68	3883.82	7942.00	10067.17	9260.33	13020.45	10982.60	12065.40
	4. Roads Transport	80.22	30.00	40.55	50.00	15.00	30.00	60.00	357.02	616.78
	5. Inland Water Transport				0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	139.31	122.75	11.22	51.35	49.00	32.75	61.00	20.09	22.75
	TOTAL - (VII)	6757.93	6780.43	3935.59	8043.35	10131.17	9323.08	13141.45	11359.71	12704.93
VIII.	<u>Communications</u>	4.27	3.61	25.65	5.50	439.33	3.17	507.00	3.28	3.99
IX.	<u>Science, Technology & Environment</u>									
	1. Scientific Research	16.38	19.00	16.46	34.43	58.53	505.70	70.35	36.87	320.97
	2. Ecology & Environment	12.00	248.11	25.68	25.00	94.31	94.31	165.00	202.04	150.00
	TOTAL - (IX)	28.38	267.11	42.14	59.43	152.84	600.01	235.35	238.91	470.97
X.	<u>General Economic Services</u>									
	1. Secretariat Economic Services	6107.21	464.61	482.97	1873.72	867.80	916.59	950.27	636.98	499.76
	2. Tourism	229.09	245.73	202.42	249.00	714.08	187.24	226.50	210.53	642.55
	3. Census, Surveys & Statistics	11.03	14.04	14.02	20.00	20.00	9.98	20.70	16.97	10.31
	4. Civil Supplies	38.47	21.00	20.80	86.15	20.97	20.97	25.98	21.85	25.42

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1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	10.00	1.00	1.00	0.00	1.00	1.40	0.76
	b) Weights & Measures	243.00	3.00	3.00	6.08	6.00	7.00	7.66
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	6750.00	670.00	670.00	588.22	890.00	600.26	568.40
XI.	Social Services							
	1. General Education	54936.00	8031.00	8031.00	6882.92	7921.00	7459.99	7445.45
	2. Technical Education	221.00	465.00	465.00	328.03	403.00	223.53	223.55
	3. Sports & Youth Services	1611.00	267.00	267.00	354.01	112.00	105.96	161.35
	4. Art & Culture	225.00	49.00	49.00	127.91	42.00	95.54	77.69
	Sub-Total (Education)	56993.00	8812.00	8812.00	7692.87	8478.00	7885.02	7908.04
	5. Medical & Public Health	25072.00	1480.00	1480.00	1151.91	2013.00	3198.44	2107.23
	6. Water Supply & Sanitation	23007.00	3690.00	3690.00	3454.12	4340.00	4343.53	3853.33
	7. Housing (incl. Police Housing)	38286.00	7397.00	7397.00	7448.75	3306.00	3598.97	4274.49
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	507.50	540.06
	8. Urban Development (incl. State Capital Projects & slum Area Development)	7475.00	1137.00	1137.00	1489.46	1448.00	1332.82	1192.80
	9. Information & Publicity	1414.00	591.00	591.00	323.90	617.00	635.12	349.24
	10. Welfare of SCs, STs & OBCs	10156.00	4614.00	4614.00	3539.31	3031.00	2890.36	2935.85
	11. Labour & Employment	1421.00	79.00	79.00	82.21	161.00	98.28	98.22
	12. Social Security & Social Welfare	3948.00	1314.00	1314.00	1441.33	1858.00	1644.43	1473.44
	13. Nutrition	7456.00	1063.00	1063.00	900.00	1566.00	1716.00	1535.34
	14. Other Social Services.	7022.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	182250.00	30177.00	30177.00	27523.86	26819.00	27850.47	26268.04
XII.	General Services							
	1. Jails	1329.00	42.00	42.00	12.00	12.00	10.20	10.20
	2. Stationery & Printing	62.00	10.00	10.00	9.79	10.00	8.50	8.50
	3. Public Works	4174.00	468.00	468.00	428.36	215.00	215.16	374.49
	4. Other Administrative Services :							
	(a) Training	9.00	0.00	0.00	2.25	0.00	0.00	0.00
	(b) Others	1176.00	270.00	270.00	438.12	1019.00	920.49	472.67
	TOTAL - (XII)	6750.00	790.00	790.00	890.52	1256.00	1154.35	865.86
	GRAND TOTAL	450000.00	62500.00	62500.00	59077.07	65000.00	62203.08	57600.73

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1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	5. Other General Economic Services :									
	a) District Planning / District Councils	1.92	0.88	0.87	1.00	100.00	0.88	1.30	0.90	1.08
	b) Weights & Measures	8.00	9.81	11.86	8.52	13.05	11.89	18.60	24.58	11.82
	c) Others		274.62		60.75	0.00	0.00	0.00	173.45	0.00
	TOTAL - (X)	6395.72	1030.69	732.94	2299.14	1735.90	1147.55	1243.35	1085.26	1190.94
XI.	Social Services									
	1. General Education	8876.12	9947.40	8760.75	9766.31	8795.64	8640.85	10109.79	8958.40	8438.06
	2. Technical Education	48.98	373.92	365.02	393.25	619.30	746.55	929.75	332.96	355.79
	3. Sports & Youth Services	109.41	211.09	85.61	602.23	609.89	110.90	167.70	146.85	583.43
	4. Art & Culture	69.24	817.10	39.44	542.09	26.90	25.06	30.22	26.14	29.94
	Sub-Total (Education)	9103.75	11349.51	9250.82	11303.88	10051.73	9523.36	11237.46	9464.35	9407.22
	5. Medical & Public Health	2535.36	4452.31	3040.42	2662.21	4460.01	4831.84	6459.60	8376.42	3703.82
	6. Water Supply & Sanitation	4274.00	5001.33	5018.91	4236.13	3294.65	4224.92	4364.65	5200.83	5440.60
	7. Housing (incl. Police Housing)	3196.12	2537.27	3327.25	4403.00	2529.95	2530.05	3000.00	3086.90	3125.63
	(I) Indira Awaas Yojana (IAY)	478.69	886.90	0.00	568.76	568.76	835.09	700.00	739.95	739.95
	8. Urban Development (incl. State Capital Projects & slum Area Development)	1282.20	2010.44	1442.24	2572.97	3051.10	2337.40	3070.98	2365.24	2616.53
	9. Information & Publicity	555.92	365.68	360.83	420.00	0.00	399.61	445.50	727.43	435.94
	10. Welfare of SCs, STs & OBCs	3109.32	3329.77	2762.29	3587.23	3676.73	4264.87	3907.31	5168.80	5515.49
	11. Labour & Employment	277.97	112.34	91.28	189.27	167.69	123.23	274.50	174.64	164.15
	12. Social Security & Social Welfare	1941.74	1945.20	1395.82	2124.21	2663.71	2043.20	2748.75	3854.12	3774.72
	13. Nutrition	900.00	1172.00	624.48	1340.00	391.00	937.92	1190.00	995.78	1154.97
	14. Other Social Services.		3.90	540.87	7.30	0.00	16.73	11.40	20.41	8.32
	TOTAL - (XI)	27655.07	33166.65	27855.21	33414.96	30855.33	32068.22	37410.15	40174.87	36087.34
XII.	General Services									
	1. Jails	47.52	6.20	2.86	65.00	371.12	157.00	512.87	324.51	0.00
	2. Stationery & Printing	47.01	86.44	19.98	10.00	20.00	19.40	22.00	18.04	87.85
	3. Public Works	325.48	788.54	1431.79	850.00	741.61	594.54	0.00	738.58	1010.18
	4. Other Administrative Services :									
	(a) Training			3.69	0.00	1283.12	2.80	0.00	0.00	39.23
	(b) Others	519.84	3819.72	910.55	452.70	22.00	921.98	1435.00	1792.49	1198.44
	TOTAL - (XII)	939.85	4700.90	2368.87	1377.70	2437.85	1695.72	1969.87	2873.62	2335.70
	GRAND TOTAL	70027.00	72536.60	57911.11	80400.00	75772.00	74594.17	95000.00	87362.94	89161.60