



**DRAFT  
ANNUAL PLAN  
1989-90**

**VOL-I**

**INTRODUCTION  
AND  
GN STATEMENTS**

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TRI-D

**GOVERNMENT OF TRIPURA**

DRAFT  
ANNUAL PLAN 1989-90

VOL. - I

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- - - - -

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	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT (Scientific Services and Research, Ecology and Environment)

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## I. INTRODUCTION

The size of Seventh Five Year Plan is Rs. 440 Crores. The financial achievements of the first three years of Seventh Five Year Plan against approved outlays are as below:-

<u>Year</u>	<u>Approved Outlay</u>	(Rs. in crores) <u>Expenditure</u>
1985-86	86.00	94.41
1986-87	105.12	115.02
1987-88	125.00	138.24

The allocation for 1988-89 is Rs. 146 Crores. Thus the total of four year's outlay is Rs. 462.12 Crores which means the allocation for Seventh Five Year Plan has been exhausted in the fourth year of the Seventh Five Year Plan. So the allocation for the last year of the Seventh Five Year Plan is to be considered specially taking into consideration the policy of the new Government.

2. The new Government has come into being in February, 1988. Within this short span of time, an effort to increase food production has been made by introducing i) application of new technology, ii) making adequate use of improved production inputs. The rate of productivity per hectare of both Aus and Aman crops has been increased by % during the current year over the last year. A new scheme for encouraging production of vegetables by the tribal has been introduced. In fishery sector, the production of fish is likely to be 16,700 M.T. over last year's production of 14,012 M.T. though the creation of water area remains same.

3. In Tripura, the scope for employment is limited. The potential for creating employment opportunities in the Government sector does not exist. So to provide additional employment opportunities to unskilled rural labour, maximum emphasis has to be made on the programme like, IRDP, NREP, RLEGP and SREP. In the last three years

of the Seventh Five Year Plan, the utilisation of fund earmarked for these programmes could not make the beneficiary self-supporter. During the current year, attempt has been made to implement schemes so as to make beneficiaries self-supporting.

4. Welfare for Scheduled tribes occupies a key position in the Planning process. It appears from the Bench mark survey recently conducted that 22,046 tribal families are still fully dependent on jhuming. So integrated scheme for settlement of jhumia families with unit cost of Rs. 25,000 per family has been finalised. There was no scheme for welfare for backward communities. Special scheme for welfare of backward communities has been proposed for consideration in the next Annual Plan.

5. So long there was no industrial policy, The policy is now (i) to use available natural resources productively and efficiently; (ii) to supply consumer goods at a competitive price; (iii) to reduce pressure on agriculture and (iv) to generate employment in the non farm sector. Recently findings on availability of natural gas will open up new horizon in industrialisation. Two projects namely, Methanol Plant (capacity- one lakh tonnes per annum) and supply of natural gas for domestic use in Agartala town needs to be implemented from 1989-90. This will break through the stereotyped planning made so far. Besides, no attention was given to improve the condition of the Jute Mill, the only medium industry in Tripura. Its liabilities have increased as no attempt has been to set right its losses by paying one time grant to the extent of Rs. 9 Crores. So an amount of Rs. 9 Crores may be considered for providing as grant to Jute Mill.

6. Transport and Power are two important infrastructure for overall growth in the State. Though all sub-divisions, blocks and districts are now connected with roads, the maintenance and improvement of the existing roads have become essential task almost every year.

( iii )

Unless rural markets and villages are connected with fair weather roads, the rural growth is almost impossible. So fund for constructing new roads should be adequately provided. In the power sector, the State is still dependent on external source for import of power from Assam and central sector power station. With the availability of natural gas, the State is likely to be self sufficient in power generation. So the gas based power project needs be cleared immediately.

7. In Social and Community Services sector, emphasis needs be laid on two sub-sectors, namely, education and medical. The most important programmes is to fulfil the requirements of newly set-up Tripura University, to open new Degree colleges and to open new primary and middle stage schools in the unserved remote areas. The setting up of one medical college would fulfil the long cherished will of the people in Tripura.

8. The total size of the proposed outlay has been worked out as Rs. 29404.83 lakhs. The table below will explain the priority attached to different sectors:-

Sectorwise Proposed Outlay during the Annual Plan 1989-90 .

<u>Sectors</u>	<u>Proposed Outlay 1989-90</u>	<u>(Rs. in lakhs) Percentage to total Outlay</u>
I. Agriculture & Allied Services	3954.87	13.4
II. Rural Development	1607.70	5.5
III. Special Area Programme	2580.59	8.8
IV. Irrigation & Flood Control	1849.50	6.3
V. Energy	2147.73	7.3
VI. Industry and Minerals	3354.50	11.4
VII. Transport	1871.85	6.4
VIII. Communication	30.00	0.1
IX. Science, Technology and Environment	140.25	0.5
X. General Economic Services	463.39	1.6
XI. Social Services	11219.45	38.1
XII. General Services	185.00	0.6
Total:	<u>29404.83</u>	<u>100.0</u>

## II. Decentralised Planning

In Tripura there is only one tier of Panchayat Raj, i.e. Gaon Panchayat. There are now 698 Gao Panchayats spreading over 17 Blocks within three districts. The average population per block is slightly above one lakh. On the other hand, Tripura Tribal Areas Autonomous District Council was formed in 1985; Autonomous District Council covers about 30% of the population and 68% of the total area. 331 Gao Panchayats are within the jurisdiction of Autonomous District Council.

2. In view of the above position, it is considered that Block should be the unit at which beginning of decentralised planning should start. The District Plan should therefore be aggregation of the block plans.

3. It is also necessary to identify the areas of the planning to be covered at the district level and at the State level. An indicative idea of activities, as recommended by the Dantwala Committee, which can be planned and executed at the block level without sacrificing planning efficiency may be as follows:-

- i) Agriculture;
- ii) Minor Irrigation;
- iii) Soil Conservation and Water Management;
- iv) Animal Husbandry and Poultry;
- v) Fisheries;
- vi) Forestry;
- vii) Processing of Agricultural Produce;
- viii) Organising input supply, Credit and Marketing;
- ix) Cottage and Small Industries;
- x) Local infrastructure;
- xi) Social Services.
  - (a) Drinking Water Supply;
  - (b) Health and Nutrition;
  - (c) Education;
  - (d) Housing;
  - (e) Local Transport;
  - (f) Welfare Programme.
- xii) Training of local youth and upgrading all skills of local population.

4. Tripura District Planning Committee has been formed. The composition of the District Planning Committee is as below:-

1. Chairman - To be appointed by the Government.
2. Vice-Chairman - District Magistrate.
3. Member - All the MLAs of the District/Distinguished Economists/Educationists/Social Workers as nominated by the Government and District level officer of the Development Departments.
4. Secretary - District Planning Officer or any other as may be nominated by the Government.

The Chairman of the District Planning Committee assumes the rank of State Minister. The total number of members of the District Planning Committee varies from 28 - 30. Members of the ADC have also been included in the District Planning Committee.

5. The staff component as approved by the Planning Commission to strengthen the District Planning unit for three districts is as below:-

1. District Planning Officer - 3
2. Research Officer(Economics) - 3  
(in place of Economist sanctioned by Planning Commission).
3. Research Officer(Statistic) - 3  
(in place of Statistician sanctioned by the Planning Commission).
4. Research Assistant - 6
5. Stenographer - 3  
(in place of Steno-Typist sanctioned by the Planning Commission).
6. Peon - 3

But the staff sanctioned by the Planning Commission appears to be inadequate and the following additional posts have been created to strengthen the District Planning Unit:-

1. Upper Division Clerk - 3
2. Lower Division Clerk - 3
3. Peon- 6



6. It is expected that the District Planning Unit will start functioning from the month January, 1989 under the guidance of the Chairman, District Planning Committee.

7. An initiative has already been taken to collect data to prepare a District profile highlighting geographical location, historical perspective, political climate, environmental setting, natural resources, , , potentialities, problems and constraints. The preparation of Eighth Five Year Plan, it is hoped, will be based on people's participation in the planned process and assessing the felt needs of the local people. There should be provision of Rs. 1.50 lakhs as untied fund for three districts.

III. Computerisation

It is considered essential to introduce Computerisation by most of the Development Departments during Annual Plan 1989-90. The requirement of personal Computer will be not less than ten.

2. The following are the Departments likely to be equipped with Computers:-

1. P.W.D./Irrigation for designing purpose(CAB)  
Project Monitoring, Data Storage, Inventory Control.
2. Food, Agriculture, Health - Data Storage - Inventory Control;
3. Sales Tax|Municipality/Power/ T.R.T.C.  
Revenue Collection;
4. Police - Crime Detection - Personal Information System;
5. Appointment Services/Education - Personal Information System;
6. Directorate of Planning - Project, Monitoring, Budgeting ;
7. Rural Development - Monitoring of I.R.D.P. Project.

3. The Department of Science and Technology will be the Model Department to procure Computer, train up personnel and also to assist the Departments for proper programming.

4. The requirement of fund will be approximately Rs. 30.00 lakhs including installation charges in airconditioned room.

DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT -  
OUTLAY AND EXPENBITURE

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
101 000000	<u>AGRICULTURE AND ALLIED SERVICES</u>						
240100	Crop Husbandry :						
	Crop Husbandry ( Agriculture )	1000.00	459.31	470.50	549.00	657.00	61.10
	Crop Husbandry ( Horticulture )	600.00	197.65	339.00	339.00	440.00	40.00
	Small and Marginal Farmers	313.00	37.64	42.50	42.50	42.50	-
	Dryland/Rainfed Farming	192.50	41.80	35.00	35.00	40.00	-
	Land Stock Improvement	100.00	19.89	20.00	20.00	34.74	-
	<u>Sub-total : Crop Husbandry</u>	<u>2205.00</u>	<u>756.29</u>	<u>907.00</u>	<u>985.50</u>	<u>1214.24</u>	<u>101.10</u>
240200	Soil and Water Conservation	700.00	178.25	200.00	200.00	287.00	15.00
240300	Animal Husbandry	1000.00	238.04	270.00	270.00	406.00	72.50
240400	Dairy Development	200.00	45.57	50.00	50.00	68.00	6.00
240500	Fisheries	600.00	221.72	310.00	310.00	624.23	286.75
240600	Forestry and Wild Life	1500.00	401.70	450.00	450.00	639.30	72.35
240700	Plantations ( TRP & PGP )	-	50.00	80.00	80.00	101.10	16.00
240800	Food	30.00	2.85	7.00	7.00	25.00	20.00
	Storage and Warehousing	100.00	-	55.00	55.00	119.00	119.00
241500	Agricultural Research and Education	100.00	10.96	23.00	23.00	25.00	3.50

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
241600	Investment in Agricultural Financial Institutions	75.00	5.00	5.00	5.00	15.00	15.00
242500	Cooperation	600.00	228.34	270.00	275.00	345.00	120.00
243500	<u>Other Agricultural Programmes :</u>						
243501	Marketing and Quality Control	300.00	74.15	100.00	70.00	86.00	76.00
101 00000	I : AGRICULTURE & ALLIED SERVICES :	7410.00	2212.87	2727.00	2780.50	3954.87	923.20
102 00000	II. <u>RURAL DEVELOPMENT :</u>						
	<u>Special Programme for Rural Development</u>						
250101	Integrated Rural Development Programme ( IRDP )	650.00	324.33	119.00	324.00	345.10	-
250104	Integrated Rural Energy Programme (IREP)	-	15.00	20.00	20.00	20.00	18.00
250500	<u>Rural Employment :</u>						
250501	National Programmes like National Rural Employment Programme ( NREP )	401.00	101.63	89.00	122.00	150.00	55.00
250560	Other Programmes : State Rural Employment Programme ( SREP )	800.00	349.71	274.00	374.00	500.00	140.00
250600	Land Reforms	411.00	136.59	153.00	188.25	252.60	65.00
251501	Panchayati Raj	425.00	120.00	130.00	140.10	200.00	19.40
251502	Community Development	308.00	44.27	65.00	65.00	140.00	85.00
102 00000	TOTAL - II : RURAL DEVELOPMENT :	2995.00	1091.53	850.00	1233.35	1607.70	382.40

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	(Rs. in lakhs)			
				1988-89 Approved Outlay	Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
103 000000	III. <u>SPECIAL AREA PROGRAMME :</u>						
257502	Border Area Development Project		136.83	250.00	299.94	250.00	60.96
257303	Tripura Tribal Area Autonomous District Council	3000.00	925.00	1050.00	1050.00	2330.59	1185.00
103 000000	TOTAL - III : SPECIAL AREA PROGRAMME :	3000.00	1061.83	1300.00	1349.94	2580.59	1245.96
104000000	IV. <u>IRRIGATION AND FLOOD CONTROL :</u>						
270100	Medium Irrigation	2700.00	644.77	480.00	900.00	1040.00	860.00
270200	Minor Irrigation	1500.00	386.32	451.00	451.00	574.50	453.25
270500	Command Area Development	-	1.47	5.00	5.00	10.00	6.00
271100	Flood Control Project	600.00	128.79	180.00	180.00	225.00	172.00
104000000	IV : IRRIGATION AND FLOOD CONTROL	4800.00	1161.35	1116.00	1536.00	1849.50	1491.25
105000000	V. <u>E N E R G Y</u>						
280100	Power	4600.00	1789.96	1635.00	2269.00	2093.73	1824.72
281000	Non. Conventional Source of Energy	200.00	30.00	45.00	45.00	54.00	42.00
105000000	V ENERGY :	4800.00	1819.96	1680.00	2314.00	<del>2147.73</del> 2147.73	1866.72

(Rs. in lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
106000000	VI : <u>Industry and Minerals</u> :						
285100	Village & Small Industries	1000.00	308.16	380.00	499.62	946.00	172.00
285200	Industries	600.00	337.05	449.00	649.00	2406.00	1341.00
285302	Mining	10.00	1.95	2.00	2.00	2.50	-
106000000	VI : <u>INDUSTRY &amp; MINERALS</u>	1610.00	647.16	831.00	1150.62	3354.50	1513.00
107000000	VII : <u>TRANSPORT</u>						
305400	Roads & Bridges	4500.00	1422.92	1150.00	1400.00	1600.00	1590.00
305500	Road Transport ( TRTC )	695.00	69.21	146.00	146.00	268.35	251.95
307500	Other Transport Services (Planning & Development Cell )	5.00	1.36	2.00	2.50	3.50	-
107000000	VII : <u>TRANSPORT</u> :	5200.00	1493.36	1298.00	1548.50	1871.85	1841.95

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay*	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
108000000	VIII : COMMUNICATION (Police Communication)	-	-	1.00	1.00	30.00	-
109000000	IX : <u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u> :						
340000	Scientific Research	200.00	32.50	62.00	62.00	105.00	66.00
342500	Ecology and Environment	50.00	15.00	20.00	21.00	35.25	22.00
109000000	IX: <u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u>	250.00	47.50	82.00	83.00	140.25	88.00
110000000	X : <u>GENERAL ECONOMIC SERVICES</u> :						
345100	Secretariat Economic Services ( State Planning Machinery )	47.00	3.74	9.00	17.00	28.50	2.00
345200	Tourism	100.00	15.00	40.00	40.00	298.89	249.89
345400	Economic Advice and Statistics	29.00	7.03	12.00	12.00	25.00	6.00
345500	Evaluation	3.00	0.55	2.00	2.00	3.00	-
345600	Civil Supplies	70.00	0.50	10.00	10.00	96.00	60.00
347300	Other General Economic Services (Regulation of Weights & Measures)	15.00	5.12	8.00	8.00	12.00	4.00
110000000	X : <u>GENERAL ECONOMIC SERVICES</u> :	264.00	31.94	81.00	89.00	463.39	321.89

(Rs. in lakhs)							
Code No.	Major Head/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expendi- ture	Approved Outlay	Antici- pated Expendi- ture	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
200000000	XI : <u>SOCIAL SERVICES</u>						
220200	<u>GENERAL EDUCATION :</u>						
	a) School	2407.00	1241.46	1450.90	2607.67	4778.53	941.45
	b) Higher	90.00	65.78	74.10	77.10	394.25	137.00
	c) Adult	50.00	16.07	25.00	37.45	121.95	33.00
	General Education ( a+b+c )	2547.00	1323.31	1550.00	2722.22	5294.73	1111.45
220300	Technical Education	70.00	8.40	10.00	10.00	36.00	5.00
220400	Sports and Youth Services	290.00	63.42	140.00	137.00	382.02	113.00
220500	Art & Culture	60.00	5.33	12.00	12.00	42.00	12.50
<u>221000000</u>	<u>Sub - Total : Education</u>	<u>2967.00</u>	<u>1400.46</u>	<u>1712.00</u>	<u>2881.22</u>	<u>5754.75</u>	<u>1241.95</u>
222221000	<u>MEDICAL &amp; PUBLIC HEALTH</u>	1300.00	466.64	515.00	515.00	978.00	438.00
223221500	Water Supply and Sanitation	3000.00	664.32	660.00	676.00	1285.00	920.00
223221600	Housing (Including Police Housing )	1300.00	335.15	338.00	363.40	609.00	499.00
223221700	Urban Development	700.00	239.96	253.00	258.00	546.74	354.50
224222000	Information and Publicity	127.00	80.10	90.00	110.00	327.81	15.00
225222500	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						



(Rs. in lakhs)

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Cutlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Cutlay	Anticipated Expenditure	Proposed Cutlay	Of which Capital Content
1	2	3	4	5	6	7	8
22522500	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
01	Welfare of Scheduled Castes	547.00	150.00	150.00	150.00	218.98	12.00
02	Welfare of Scheduled Tribes	370.00	208.70	221.00	221.63	320.00	37.50
03	Welfare of Backward Classes	-	-	-	-	20.00	-
04	Tribal Research	15.00	1.40	4.00	4.00	4.44	0.50
225222500	<u>Sub-Total : Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</u>	1432.00	360.19	375.00	375.63	543.42	50.00
226223000	Labour and Employment	198.00	19.39	45.00	52.00	103.75	32.40
227223500	Social Welfare	197.00	92.70	90.00	106.90	276.48	36.00
227223600	Nutrition	2000.00	340.56	455.00	436.00	791.50	26.50
228225200	Legal Aid and Advices	10.00	2.00	2.00	2.83	3.00	-
200000000	Total : XI : SOCIAL SERVICES :	13231.00	4001.47	4515.00	5776.98	11219.45	3613.35

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
300000000	XII. <u>GENERAL SERVICES</u> :						
205800	Stationery and Printing	90.00	24.32	24.00	24.00	35.00	25.00
205900	Public Works	350.00	229.80	95.00	95.00	150.00	150.00
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300000000	XI : GENERAL SERVICES :	440.00	254.62	119.00	119.00	185.00	175.00
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999999999	GRAND TOTAL :	44000.00	13823.59	14600.00	17981.89	29404.83	13462.72
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DRAFT ANNUAL PLAN 1989-90 - DEVELOPMENT SCHEME/PROJECTS - OUTLAY & EXPENDITURE

		(Rs. in lakhs)					
Code No.	Major/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
101 0000 00	I. AGRICULTURE AND ALLIED SERVICES:						
101 240100	<u>CROP HUSBANDRY</u>						
001 (i)	Direction and Administration(Agri)	250.00	60.29	74.00	74.00	85.00	32.00
(ii)	Direction and Administration (Horti)	50.00	5.92	2.50	19.50	30.00	6.50
102	Food grains Crop:State share of SRPP (Special Rice Production programmes)	-	-	-	45.00	45.00	-
103	Seeds	200.00	90.57	90.00	90.00	91.00	10.00
105	Manures and Fertilizers	200.00	139.91	135.00	165.00	208.00	5.00
107	Plant protection	100.00	32.29	44.70	44.70	45.00	5.00
108	Commercial Crops	50.00	2.58	2.00	-	-	-
109	Extension and Training	75.00	56.86	67.30	67.30	100.00	0.10
110	Crop Insurance	-	2.30	5.00	5.00	4.00	-
111	Agricultural Economic and Statistics	10.00	0.56	2.00	2.00	2.00	-
112	Development of Pulses	-	-	-	6.00	7.00	-
113	Agricultural Engineering	50.00	73.95	50.00	50.00	70.00	9.00
115	Small & Marginal Farmers	313.00	37.64	42.50	42.50	42.50	-
116	Land Stock Improvement	100.00	19.89	20.00	20.00	34.74	-
117	Dry land and Rain fed	192.00	41.80	35.00	35.00	40.00	-

		(Rs. in lakhs)					
Code No.	Major/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
119	Horticulture & Vegetable Crops	450.00	176.70	299.50	289.50	345.00	33.50
190	Investment in Public Sector Undertakings (Horticultural Development Corporation)	100.00	15.03	30.00	30.00	65.00	-
800	Other Expenditure	65.00	-	0.50	-	-	-
	<u>Sub-total: Crop Husbandry:</u>	<u>2205.00</u>	<u>756.29</u>	<u>907.00</u>	<u>989.50</u>	<u>1214.24</u>	<u>101.10</u>
101 2402 00	<u>SOIL &amp; WATER CONSERVATION</u>						
001	Direction and Administration(Agri)	15.00	1.56	5.50	7.50	18.77	6.00
101	Soil Survey and Testing (Agri)	5.00	0.40	0.60	0.60	1.70	-
102	Soil Conservation (Agri)	480.00	127.89	148.90	146.90	199.53	9.00
102	Soil Conservation (Forest)	200.00	48.40	45.00	45.00	67.00	-
	<u>Sub-Total:- Soil and Water Conservation:-</u>	<u>700.00</u>	<u>178.25</u>	<u>200.00</u>	<u>200.00</u>	<u>287.00</u>	<u>15.00</u>
101 2403 00	<u>ANIMAL HUSBANDRY</u>						
001	Direction and Administration	125.00	11.17	25.00	25.00	42.25	8.00
101	Veterinary Services and Animal Health	200.00	41.42	66.00	66.00	93.85	20.00
102	Cattle & Buffalo Development	230.00	50.98	58.00	58.00	77.70	5.00
103	Poultry Development	100.00	31.57	40.00	40.00	77.50	19.00
104	Sheep & Wool Development	10.00	-	-	-	-	-
105	Piggery Development	100.00	50.65	28.50	28.50	47.20	14.00
106	Other livestock Development	115.00	20.75	23.50	23.50	27.00	4.50
107	Feed & Fodder Development	90.00	26.22	22.00	22.00	31.00	-
109	Extension & Training	15.00	3.58	4.00	4.00	6.00	2.00
113	Investigation & Statistics	15.00	1.72	3.00	3.00	3.50	-

(Rs. in lakhs)

Code No.	Major/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
101 2404 00	<u>DAIRY DEVELOPMENT</u>						
001	Direction & Administration	15.00	0.39	0.80	0.80	1.50	-
102	Dairy Development	78.00	44.78	40.00	40.00	51.00	6.00
104	Extension and Training	2.50	-	0.20	0.20	0.50	-
191	Assistance to Cooperatives and other bodies Rural Dairy Centres	104.50	0.40	9.00	9.00	15.00	-
	<u>Sub-Total: Dairy Development</u>	<u>200.00</u>	<u>45.57</u>	<u>50.00</u>	<u>50.00</u>	<u>68.00</u>	<u>6.00</u>
101 2405 00	<u>FISHERIES</u>						
001	Direction and Administration	48.00	33.90	22.00	22.00	42.00	13.50
101	Inland Fisheries	358.00	150.62	180.00	180.00	385.73	197.75
109	Extension and Training	64.00	4.30	43.00	43.00	74.50	20.00
120	Fisheries Cooperative	50.00	10.00	15.00	15.00	39.75	-
191	Sharing C.S. scheme	80.00	17.90	50.00	50.00	82.25	55.50
	<u>Sub-total:-Fisheries</u>	<u>600.00</u>	<u>221.72</u>	<u>310.00</u>	<u>310.00</u>	<u>624.23</u>	<u>286.75</u>
101 2406 00	<u>FORESTRY AND WILD LIFE</u>						
01	<u>Forestry</u>						
001	Direction and Administration	107.55	20.13	25.30	42.14	31.00	3.95
005	Survey and Utilization of Forest Resources	3.75	1.02	0.70	1.23	0.90	-
070	Communication and Buildings	210.55	25.14	30.00	24.21	36.10	33.35
101	Forest Conservation and Development	33.60	10.07	7.00	7.33	12.30	3.05

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(Rs. in lakhs)

Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
102	Social and Farm Forestry	722.30	212.29	260.00	258.32	322.30	8.00
105	Forest Produce	132.85	35.07	20.00	7.93	9.00	0.50
109	Extension and Training	21.95	2.05	4.00	3.67	5.40	0.50
190	Assistance to Public sector and Other undertakings	171.00	80.00	75.00	75.00	180.00	-
800	Other Expenditure	10.70	2.45	3.00	5.19	3.80	-
<u>02</u>	<u>Environmental Forestry &amp; Wild Life</u>						
110	Wild Life Preservation	78.00	13.94	22.00	21.44	35.00	22.50
112	Public Gardens	7.75	1.74	3.00	3.54	3.50	0.50
	<u>Sub-Total:- Forestry and Wild Life:-</u>	<u>1500.00</u>	<u>401.70</u>	<u>450.00</u>	<u>450.00</u>	<u>639.30</u>	<u>72.35</u>
101 2407 00	<u>PLANTATIONS (TRP &amp; PGP)</u>						
	Direction and Administration	-	5.57	16.00	18.50	23.95	4.00
	Social and Farm Forestry Plantation Scheme	-	31.68	58.00	55.50	66.25	5.50
	Communication and building	-	10.79	5.00	5.00	8.90	5.00
	Soil and Water Conservation	-	1.96	1.00	1.00	2.00	1.50
	<u>Sub-Total:- Plantations (TRP &amp; PGP)</u>	<u>-</u>	<u>50.00</u>	<u>80.00</u>	<u>80.00</u>	<u>101.10</u>	<u>16.00</u>
1012408 00	<u>FOOD, STORAGE AND WARE HOUSING</u>						
<u>01</u>	<u>Food</u>						
001	Direction and Administration						
101	Procurement and Supply	30.00	2.85	7.00	7.00	20.00	20.00

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(Rs. in lakhs)

Code No.	Major/Minor Heads of Development	Fifth Plan (1985-90) Approved Outlay	1987-88	1988-89		1989-90	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
			4	5	6	7	8
02	<u>Storage and Warehousing</u>						
101	Rural Extension Programme	100.00	-	55.00	55.00	119.00	119.00
	<u>Sub-Total:- Food, Storage and Warehousing:</u>	<u>100.00</u>	<u>2.85</u>	<u>62.00</u>	<u>62.00</u>	<u>144.00</u>	<u>139.00</u>
<u>101215 00</u>	<u>AGRICULTURE RESEARCH AND EDUCATION</u>						
004	Research						
277	Education	100.00	10.96	23.00	23.00	25.00	3.50
<u>01716 00</u>	<u>Agricultural Financial Institutions</u>	5.00	5.00	5.00	5.00	15.00	15.00
<u>01725 00</u>	<u>COOPERATION</u>						
001	Direction and Administration	10.00	25.07	30.00	35.00	40.00	12.00
107	Assistance to Credit Cooperatives	390.00	140.67	166.00	166.00	208.00	65.00
108	Assistance to Other Cooperatives:-						
	Cooperative Storage (Warehousing and Marketing)	35.00	25.77	30.00	30.00	36.00	15.00
	Consumer Cooperatives	30.00	25.00	28.00	28.00	35.00	22.50
	Other Cooperatives	30.00	6.83	8.00	8.00	11.00	5.50
277	Education (including Research and Training)	15.00	5.00	8.00	8.00	15.00	-
	<u>Sub-Total: Cooperation</u>	<u>600.00</u>	<u>228.34</u>	<u>270.00</u>	<u>275.00</u>	<u>345.00</u>	<u>120.00</u>

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Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1012435 00	<u>OTHER AGRICULTURAL PROGRAMMES</u>						
01	<u>Marketing and Quality Control</u>						
101	Marketing Facilities	300.0	74.15	100.00	70.00	86.00	76.00
101 0000 00	<u>AGRICULTURE AND ALLIED SERVICES:</u>	7410.00	2212.8	2727.00	2780.50	3954.87	923.20
102 0000 00	<u>II. RURAL DEVELOPMENT</u>						
102 2501 00	<u>Special Programme for Rural Development</u>						
01	<u>Integrated Rural Development Programme (IRDP)</u>						
100	i) IRDP (main Programme):						
001	Direction and Administration		18.18	19.00	23.00	34.00	-
003	Training (including TRYSEM)		14.80	7.00	14.00	14.00	-
101	Subsidy to DRDA (with the following Sub-heads):						
102	Agriculture & Fisheries		43.40	12.00	51.00	53.46	-
103	Animal Husbandry & Dairying	620.00	46.92	14.00	59.65	57.78	-
104	Minor Irrigation		0.70	2.00	6.14	0.93	-
105	Village & Small Industries		29.70	11.00	37.76	36.58	-
106	Road Transport (including Service Sector)		80.59	24.00	102.45	99.25	-



		(Rs. in lakhs)					
Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Approved Outlay	1987-88	1988-89		1989-90	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
200	<u>(1) Allied Programme of IRDP:</u>						
201	Scheme for strengthening Administration (Block Level)	-	21.00	20.00	20.00	40.00	-
202	Development of Women & Children in Rural Areas (DWORA)	0.00	-	7.00	7.00	5.10	-
203	Training (Including TRYSEM infrastructure)		3.00	3.00	3.00	4.00	-
800	Expenditure on Other Programmes		66.04	-	-	-	-
	Sub-Total:- Integrated Rural Development Programme (IRDP):	63.00	324.33	119.00	324.00	345.10	-
04	<u>Integrated Rural Energy Programme</u>						
001	Development of Design and Approach for Area bound Block level IREP Projects	-	0.25	1.00	1.00	1.00	-
105	Project Implementation	-	14.00	18.00	18.00	18.00	18.00
109	Monitoring	-	0.75	1.00	1.00	1.00	-
	Sub-Total: Integrated Rural Energy Programme:-	-	15.00	20.00	20.00	20.00	18.00

(Rs. in lakhs)

Code No.	Major/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1022505 00	<u>Rural Employment</u>						
01	<u>National Programmes</u> <u>National Rural Employment</u> <u>Programmes(NREP):</u>						
	Minor Irrigation	40.00	8.00	2.00	4.00	6.00	-
	Soil & Water Conservation	50.00	0.50	3.00	5.00	7.00	-
	Forestry	80.00	31.30	15.00	25.00	30.00	30.00
	Housing	50.00	10.00	10.00	11.00	12.00	-
	Water Supply & Sanitation	40.00	3.00	6.00	6.00	8.00	-
	Community centres	30.00	7.00	8.00	8.00	10.00	10.00
	Roads	40.00	20.00	20.00	30.00	35.00	15.00
	Suspense	30.00	5.00	9.00	12.00	15.00	-
	Other Expenditure	41.00	16.83	16.00	21.00	27.00	-
	Sub-Total:- National Rural Employment Programmes(NREP)	401.00	101.63	89.00	122.00	150.00	55.00

Cod No.	Major/Minor Heads of Development	(Rs. in lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>Other Programmes State Rural Employment Programme (SREP):</u>							
	Wine Irrigation	80.00	52.00	38.00	43.00	50.00	-
	Soil & Water Conservation	160.00	51.00	38.00	48.00	55.00	-
	Forest	160.00	53.00	38.00	48.00	55.00	55.00
	Puccin	-	20.00	35.00	45.00	45.00	45.00
	Anganwadi Centres	80.00	28.00	15.00	20.00	40.00	40.00
	Roads	160.00	80.00	58.00	75.00	135.00	-
	Suspense	80.00	42.00	27.00	37.00	50.00	-
	Other Expenditure	80.00	23.71	25.00	58.00	70.00	-
	<u>Sub-Total: State Rural Employment Programmes (SREP):</u>	<u>800.00</u>	<u>349.71</u>	<u>274.00</u>	<u>374.00</u>	<u>500.00</u>	<u>140.00</u>
<u>102 2506 00</u>	<u>Land Reforms</u>						
001	Direction and Administration	50.00	14.52	25.00	30.00	40.00	-
101	Regulation of Land holding and Tenancy	21.25	9.29	10.00	9.00	15.00	-
103	Maintenance of Land Records	313.50	81.41	86.00	118.00	152.60	25.00
104 (i)	Assistance to Allottees of Surplus Land (Sharing)	1.25	0.25	1.00	0.25	5.00	-

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STATE: TRIPURA

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Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		(Rs in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
104 (ii)	Strengthening of Revenue Administration	-	-	5.00	-	-	-
	Other Expenditure (Construction of Tehsils)	25.00	31.12	26.00	31.00	40.00	41.00
	Sub-Total: <u>Land Reforms</u>	<u>411.00</u>	<u>136.59</u>	<u>153.00</u>	<u>188.25</u>	<u>252.60</u>	<u>63.00</u>
1022515 00	<u>Other Rural Development Programmes :</u>						
101	<u>Panchayate Raj:</u>						
	Direction & Administration	125.00	28.25	44.95	44.95	51.00	14.40
	Training	10.00	3.00	3.05	3.05	9.00	5.00
	Grant -in-aid/Contribution	290.00	89.75	82.00	92.10	140.00	-
	Sub-Total:- <u>Panchayate Raj :</u>	<u>425.00</u>	<u>120.00</u>	<u>130.00</u>	<u>140.10</u>	<u>200.00</u>	<u>19.40</u>
102	<u>Community Development:</u>						
	Direction and Administration	108.00	14.93	20.00	20.00	50.00	-
	Construction/Renovation of Block Building and Staff Quarter	100.00	0.85	25.00	25.00	50.00	50.00
	State Institute of Rural Development	50.00	-	5.00	5.00	10.00	5.00

Code No.	Major/Minor Heads of Developments	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	Village Communication	50.00	28.49	15.00	15.00	30.00	30.00
	Sub-Total:- <u>Community Development:-</u>	<u>308.00</u>	<u>44.27</u>	<u>65.00</u>	<u>65.00</u>	<u>140.00</u>	<u>85.00</u>
<u>102 0000 00</u>	<u>II. RURAL DEVELOPMENT:</u>	<u>2995.00</u>	<u>1091.53</u>	<u>850.00</u>	<u>1233.35</u>	<u>1607.70</u>	<u>382.40</u>
<u>103 0000 00</u>	<u>III. SPECIAL AREA PROGRAMMES</u>						
2575 00	<u>Other special Area Programmes</u>						
02	<u>Border Area Development Project:</u>						
	Direction and Administration	-	7.07	12.25	10.00	12.25	-
	Infrastructure	-	15.44	59.86	63.20	60.96	60.96
	Economic Development	-	12.68	40.60	42.09	39.58	-
	Education	-	0.19	1.08	0.90	1.00	-
	Housing	-	99.63	133.00	180.42	133.00	-
	Industry	-	1.82	3.21	3.33	3.21	-
	Sub-Total: <u>Border Area Development Project:</u>	<u>-</u>	<u>136.83</u>	<u>250.00</u>	<u>299.94</u>	<u>250.00</u>	<u>60.96</u>
03	<u>Tribal Areas (Tripura Tribal Areas Autonomous District Council):</u>						
	Agriculture & Horticulture	476.00	120.00	105.45	105.45	145.00	25.00
	Soil Conservation	104.00	30.00	25.00	25.00	30.00	-

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Code No.	Major/Minor Heads of Development	(Rs. in lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	Fisheries	233.00	32.26	63.00	63.00	146.25	15.00
	Minor Irrigation	115.00	63.50	59.00	59.00	46.50	30.00
	Communication/Civil Works for Engineering/Rural Electrification	410.00	80.00	110.00	110.00	505.00	505.00
	Cooperation	10.00	31.50	40.45	40.45	70.00	7.00
	Forests	135.00	30.00	22.50	22.50	60.00	5.00
	Animal Husbandry	100.00	61.17	60.20	60.20	80.57	8.00
	Industries	190.00	38.52	34.75	34.75	61.00	12.00
	Education/Social Education I.C.A.Y.P & S. Science & Technology	400.00	143.05	244.65	244.65	339.77	83.00
	Health	10.00	35.00	58.00	58.00	46.00	-
	Tribal Welfare/Drinking Water Supply	145.00	80.00	85.00	85.00	230.50	130.00
	Growth Centre	165.00	10.00	15.00	15.00	20.00	10.00
	Direction and Administration including construction of A.D.C. Complex	255.00	170.00	127.00	127.00	550.00	375.00
	Sub-Total: <u>I.T.A.D.C.</u> :	<u>3000.00</u>	<u>925.00</u>	<u>1050.00</u>	<u>1050.00</u>	<u>2330.59</u>	<u>1185.00</u>
13 0000 00	III. SPECIAL AREA PROGRAMMES:	3000.00	1061.83	1300.00	1349.94	2580.59	1245.96

Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		(Rs. in lakhs) 1989-90	
				Approved	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1040000 00	<u>IV. IRRIGATION AND FLOOD CONTROL</u>						
2701 00	<u>Major and Medium Irrigation</u>						
04	<u>Medium Irrigation-Non Commercial</u>						
001	Direction and Administration (including Survey etc)	200.00	143.00	80.00	220.00	180.00	-
	<u>Irrigation Projects:</u>						
	Gumti Irrigation Projects	500.00	31.00	200.00	105.00	170.00	170.00
	Khowaf Irrigation Projects	1450.00	263.56	150.00	310.00	390.00	390.00
	Manu Irrigation Projects	550.00	207.21	50.00	265.00	300.00	300.00
	<u>Sub-Total: Medium Irrigation:</u>	<u>2700.00</u>	<u>644.77</u>	<u>480.00</u>	<u>900.00</u>	<u>1040.00</u>	<u>860.00</u>
1042702 00	<u>Minor Irrigation:</u>						
01	<u>Surface Water:</u>						
102	Lift Irrigation Scheme	620.00	218.85	220.00	220.00	250.00	250.00
103	Diversion Scheme	97.00	28.14	25.00	25.00	60.00	60.00
800	Other Expenditure (Subsidy for Small Pumps and Construction of Seasonal Bundh)	115.00	41.42	50.00	50.00	40.00	10.00
02	<u>Ground Water</u>						
016	Subsidy (Artisan and Shallow Tubewells)	10.00	-	1.00	1.00	0.25	-

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Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
052	Machinery and Equipments	-	-	-	-	14.00	14.00
103	Tubewells (Deep Tubewells)	50.00	0.05	2.00	2.00	25.00	25.00
800	Other Expenditure	308.00	41.23	80.00	80.00	85.00	85.00
00	<u>General :</u>						
001	Direction and Administration	300.00	56.63	70.00	70.00	90.00	-
005	Investigation	-	-	-	-	1.00	-
052	Machinery & Equipment	-	-	-	-	6.00	6.00
800	Other Expenditure (Research, Training and Building)	-	-	3.00	3.00	3.25	3.25
	Sub-Total:- <u>Minor Irrigation :</u>	<u>1500.00</u>	<u>386.32</u>	<u>451.00</u>	<u>451.00</u>	<u>574.50</u>	<u>453.25</u>
104 2705 00	<u>Command Area Development</u>						
001	Direction and Administration	-	1.47	2.25	2.25	4.00	-
101	Construction of Field Channels	-	-	1.50	1.50	2.00	2.00
102	Land Shapping & Levelling	-	-	0.75	0.75	1.50	1.50
103	Construction of Field Drains	-	-	0.50	0.50	1.50	1.50
800	Other Expenditure	-	-	-	-	1.00	1.00
	Sub-Total:- <u>Command and Area Development:-</u>	-	<u>1.47</u>	<u>5.00</u>	<u>5.00</u>	<u>10.00</u>	<u>10.00</u>



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Code No.	Name of the/Project	Seventh Plan (1985-90) Approved Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
104 2711 00	<u>Flood Control &amp; Drainage</u>						
01	<u>Flood Control :</u>						
001	Direction and Administration	75.00	37.92	43.00	43.00	53.00	-
050	Land	-	-	-	-	10.00	10.00
103	<u>Civil Works:</u>						
	(i) Embankment	255.00	46.45	75.00	75.00	85.00	85.00
	(ii) Anti Erosion	260.00	38.01	60.00	60.00	75.00	75.00
	(iii) Building	-	5.41	2.00	2.00	2.00	2.00
800	Other Expenditure (Research, Survey etc.)	10.00	1.00	-	-	-	-
	<u>Sub-Total: Flood Control &amp; Drainage:</u>	<u>600.00</u>	<u>128.79</u>	<u>180.00</u>	<u>180.00</u>	<u>225.00</u>	<u>172.00</u>
104 2700 00	<u>IV. IRRIGATION &amp; FLOOD CONTROL :</u>	4800.00	1161.35	1116.00	1536.00	1849.50	1491.25

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Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Approved Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs ) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1050000 00 V.	<u>ENERGY</u>						
2301 00	<u>Power</u>						
01	<u>Hydel Generation</u>						
001	Direction and Administration.		11.75	10.00	15.00	19.00	
052	Machinery and Equipment.						
800	<u>Other Expenditure :-</u>						
	a) <u>Schemes Completed</u>						
	i) Gumti 3rd Unit 1x5 MW		-	-	-	-	
	b) <u>On-going scheme</u>						
	i) Maharani Micro Hydel Scheme ( 2x0.5 MW )	70.00	1.00	-	1.00	-	
	c) <u>New Schemes :</u>						
	i) Gumti Renovation and Uprating Scheme.	500.00	44.50	25.00	45.00	97.00	97.00
	ii) <u>New Micro Hydel Scheme</u>						
	a) Rambhadra	30.00	6.75	15.00	75.00	86.90	86.90
	d) <u>Up-approved Scheme</u>						
	i) Khowai Barrage Scheme.	-	-	-	-	-	
Sub-total : Hydel Generation :-		600.00	64.00	50.00	136.00	202.90	183.90

Code No.	Major/Minor Heads of Development	(Rs. in lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
04	<u>Diesel/Gas Power Generation</u>						
001	Direction and Administration						
052	Machinery & Equipments		20.00	50.00	60.00	60.00	-
800	<u>*Other Expenditure</u>						
	a) <u>On-going scheme</u>						
	i) Baramura Gas Turbine 2x5 MW	231.00	1.00	-	-	-	-
	b) <u>New Schemes</u>						
	i) 2x3MW (2x8MW) Gas Turbine sets at Rokhia	1169.00	858.00	850.00	1188.00	490.82	490.82
	c) <u>Unapproved Scheme</u>						
	i) Waste Heat Recovery Project	-	-	-	1.00	15.00	15.00
	ii) Augmentation of Diesel Generating Capacity by (5x100KVA) D.G. Sets.	-	-	-	-	218.00	218.00
	Sub-total 04 :-	1400.00	879.00	900.00	1249.00	783.82	723.82
	Total Generation (01+04) :-	2000.00	943.0	950.0	1385.00	986.72	907.72
05	<u>Transmission &amp; Distribution</u>						
001	Direction and Administration		72.00	65.00	80.00	95.00	-
052	Machinery & Equipments		-	-	-	-	-

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Code No.	Major/Minor Heads of Development	(Rs. in lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure Transmission Scheme</u>						
	A) <u>Completed Scheme</u>						
	i) Gunti-Agartala 66KV Second Feeder with Sub-station at Agartala.	6.00	-	-	-	-	-
	B) <u>New Scheme</u>						
	i) <u>New Transmission</u>						
	a) 132 KV Line.		80.00	90.00	90.00	135.00	135.00
	b) 66 KV Line.		60.00	26.00	26.00	22.00	22.00
	c) 132 KV Sub-station at Agartala.		75.00	10.00	10.00	-	-
	d) 66 KV Sub-station, Sonamura.	694.00	30.00	2.00	2.00	-	-
	e) Augmentation of Sub-station at:-						
	i) Udaipur		14.00	2.00	2.00	-	-
	ii) Bogafa		10.00	10.00	10.00	-	-
	iii) Agartala 132/66 KV						
	iv) Badharghat 66/11 KV		-	-	-	50.00	50.00
	v) Teliamura 66/33 KV						
	Sub-total : Transmission (B)	694.00	269.00	140.00	140.00	157.00	157.00
	Total : ( A + B ) :-	700.00	341.00	205.00	220.00	302.00	207.00

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Code No.	Major/Minor Heads of Development	(Rs. in lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	<u>C. New Works</u>						
	i) 33 KV Line and Sub-station works.	55.00	20.00	20.00	30.00	20.00	20.00
	ii) 11 KV, L.T. Line, 11/0.43 KV Sub-station and service connection.	165.00	50.00	40.00	40.00	70.00	70.00
	iii) System improvement.	80.00	18.00	15.00	15.00	45.00	45.00
	iv) Communication	-	12.00	15.00	10.00	50.00	50.00
	Sub-total : Distribution (C) :	<u>300.00</u>	<u>100.00</u>	<u>90.00</u>	<u>95.00</u>	<u>185.00</u>	<u>185.00</u>
Total of Transmission and Distribution(05):		1000.00	441.00	295.00	315.00	487.00	392.00
	<u>06 Rural Electrification</u>						
	001 Direction and Administration.	-	75.00	80.00	90.00	90.00	-
	<u>800 Other Expenditure</u>						
	i) R.F.C. (Normal)	1221.00	188.49	230.00	300.00	320.00	320.00
	ii) M.N.P.	279.00	131.44	70.00	70.00	80.00	80.00
	iii) Extension of lines in Electrified Villages.	-	-	-	100.00	100.00	100.00
Total of (06) :		1500.00	394.93	380.00	560.00	590.00	500.00

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Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
80	<u>General</u>						
004	Direction and Administration.	-	3.00	-	-	5.00	-
005	Training	-	0.50	1.00	1.00	1.00	1.00
800	<u>Other Expenditures</u>						
	i) Tools & Plants.	-	1.00	1.00	1.00	1.00	1.00
	ii) Survey & Investigation.	15.00	-	1.00	1.00	1.00	1.00
	iii) Workshop and Testing.	15.00	1.60	2.00	2.00	2.00	2.00
	iv) Building.	70.00	4.93	5.00	5.00	20.00	20.00
Total of General (80)		100.00	11.53	10.00	10.00	30.00	25.00
Total : Power (230100) :-		4600.00	1789.96	1635.00	2269.00	2093.73	1824.72
1052310.00	<u>Non-conventional Sources of Energy :</u> <u>Bio-Gas</u>						
001	Direction and Administration.	20.00	4.50	5.00	5.00	6.00	-
003	Training	5.00	1.00	2.00	2.00	2.00	-
004	Research and Development	5.00	0.50	0.50	0.50	1.00	-
101	National Programme for Bio-gas Development	70.00	7.50	10.00	10.00	12.00	12.00
103	Biomass	-	-	2.50	2.50	3.00	3.00
800	Other Expenditure	-	0.30	0.50	0.50	1.00	1.00

Code No.	Major/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
02	<u>Solar</u>						
101	Solar Thermal Energy Programme	20.00	3.00	4.00	4.00	4.00	4.00
102	Photovoltaic	50.00	8.50	10.00	10.00	10.00	10.00
800	Other Expenditure	-	0.40	0.50	0.50	1.00	1.00
03	<u>Wind</u>						
004	Research and Development	-	-	0.50	0.50	1.00	-
101	Wind Energy	10.00	1.50	3.00	3.00	4.00	4.00
800	Other Expenditure	-	0.30	0.50	0.50	1.00	1.00
60	<u>Others</u>						
101	Chulha	10.00	1.00	2.00	2.00	2.00	2.00
103	Energy from Urban and Agricultural Waste.	10.00	0.50	1.00	1.00	1.00	-
600	Other Sources of Energy	-	-	2.00	2.00	4.00	4.00
800	Other Expenditure	-	1.00	1.00	1.00	1.00	-
	Sub-total : <u>Non-conventional Sources of Energy</u>	<u>200.00</u>	<u>30.00</u>	<u>45.00</u>	<u>45.00</u>	<u>54.00</u>	<u>42.00</u>
1050000 00	V. ENERGY :	4800.00	1819.96	1680.00	2314.00	2147.73	1866.72

CODE No.	Major/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
106 0000 00	<u>VI. INDUSTRY &amp; MINERALS</u>						
106 2851 00	Village & Small Industries						
101	Industrial Estate	25.10	0.16	5.20	5.20	7.00	7.00
102	<u>Small Scale Industries :</u>						
	(i) Entrepreneurs Development Programme	12.50	3.70	4.00	4.00		
	(ii) Stipend to apprentice	10.00	1.00	1.50	1.50		
	(iii) 75% grant to Artisans	3.50	-	1.00	1.00	20.00	-
	(iv) Self Employment Centres for Readymade Garments	5.00	0.67	1.50	1.50		
	(v) Production Centres at Arundhuti-nagar/Udaipur/Howaibari	38.00	9.18	9.50	9.50		
	(vi) Industrial Co-operatives	4.00	-	1.00	1.00	2.00	-
	(vii) Share Capital to Tripura Small Industries Corporation Ltd.	20.00	7.90	6.00	6.00	100.00	100.00
	(viii) Machanised Brick Kiln under TSIC	-	-	14.00	14.00	80.00	-
	(ix) Clinkder Grinding Unit under TSIC	-	-	6.00	6.00		
	(x) Working capital for TSIC	-	-	-	-	-	-
	(xi) Manegerial Assistance for TSIC	-	-	-	-	20.00	-
	(xii) State Package for Incentive	60.00	22.57	23.00	23.00	50.00	-
	(xiii) Marketing	35.00	9.94	13.00	13.00	5.00	-



Code No.	Name of the/Project	(Rs. in lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
(xiv)	Publicity	55.00	11.65	12.00	12.00	5.00	-
(xv)	Direction and Administration (Reorganisation of Department of Industries).	41.25	5.63	14.50	7.00	25.00	-
	<u>Sharing Schemes</u>						
	District Industries Centres.	53.75	12.50	11.00	11.00	25.00	-
	Sub-Total: <u>Small Scale Industries:</u>	<u>338.00</u>	<u>84.74</u>	<u>118.00</u>	<u>110.50</u>	<u>332.00</u>	<u>100.00</u>
103	<u>Handloom Industries.</u>						
	<u>(a) Individual Weavers</u>						
	(i) Training	25.00	3.92	4.00	4.00		
	(ii) Yarn to Weavers(75% Subsidy)	10.00	0.65	1.00	71.00	18.00	-
	(iii) Workshed to Weavers( " )	7.50	0.52	1.00	1.00		
	(iv) Modernisation of Weavers.	-	-	6.00	6.00		
	<u>(b) Pachra</u>						
	(i) Pachra Prodcution	25.00	11.54	12.00	17.24		
	(ii) Conversion of loin Loom to frame loom.	-	1.00	1.00	1.00	20.00	-

		(Rs. in lakhs)					
Code No.	Name of the/Project	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	(c) <u>Co-operative.</u>						
	(i) 90% Loan to weavers for purchase of share of cooperatives.	1.25	0.25	0.25	0.25	6.00	-
	(ii) Assistance to Cooperatives	5.00	1.00	1.00	1.00		
	(d) <u>Raw Materials for Weavers</u>						
	(i) Yarn Bank	15.00	36.07	16.00	16.00	66.90	-
	(e) <u>Marketing</u>						
	(i) Transport Subsidy	3.75	1.28	1.50	1.50		
	(ii) Rebate on sale of Handloom Fabrics	25.00	22.31	13.00	13.00		
	(iii) Grant to Emporia	0.25	-	0.05	0.05		
	(iv) Grant to Tripura Apex Weavers Coop. Societies Ltd. for construction of office building	-	5.50	6.00	6.00	90.00	15.00
	(v) Subsidy on Janata cloth(State).	-	-	-	44.38		
	(vi) Self Employment Centre	2.50	2.65	3.00	3.00		
	(vii) Handloom Hut.	-	-	1.00	1.00		

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Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>(f) Publicity</u>							
	(i) Handloom Seminar	-	-	0.45	0.45	10.00	-
	(ii) Participation in Handloom exp/Exhibition/Fairs inside & outside the state.						
<u>(g) Research &amp; Development</u>							
	(i) Servey of Registration of Handloom	-	-	-	-		
	(ii) Promotion on Handloom Industry.	11.00	6.00	-	-	5.00	-
	(iii) Service Centre.	5.00	-	-	-		
<u>(h) Direction and Administration.</u>							
	(i) New Directorate. (Handloom Organisation)	1.25	2.84	1.75	5.25		
	(ii) Construction at Block Level/District Level	2.50	-	-	-	42.10	24.00

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(Rs. in lakhs)

Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>(i) Sharing Schemes</u>							
<u>(i) Share Capital Contribution</u>							
	(a) Tripura Handloom & Handicrafts Dev. Corp., Ltd.	20.00	16.00	8.00	8.00	10.00	10.00
	(b) Tripura Apex Weavers Coop. Societies Ltd.	20.00	15.00	8.00	8.00	10.00	10.00
<u>(ii) Co-operatives</u>							
	(a) Workshed-cum-Housing	10.00	6.00	6.00	6.00	7.50	-
	(b) Modernisation	2.50	0.30	0.30	0.30	0.50	-
	(c) Managerial Grant	3.75	0.41	0.55	0.55	0.50	-
<u>(iii) Marketing</u>							
	(a) Rebate on the Sale of accumulated stock of Handloom products	10.00	-	1.00	1.00	5.00	-
(iv)	Hill Area Development	-	-	2.00	2.00	-	-
(v)	NORAD	-	0.99	1.00	1.00	50.50	-
(vi)	Contributory Provident Fund	1.25	-	0.25	0.25	-	-
	<u>Sub-Total: Handloom Industries</u>	<u>222.50</u>	<u>134.23</u>	<u>96.10</u>	<u>219.22</u>	<u>342.00</u>	<u>59.00</u>

Code No.	Name of the/Project	seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>104 Handicrafts Industries:</u>							
<u>(a) Individual</u>							
	(i) Training on Cane & Bamboo	54.70	3.50	5.00	5.00		-
	(ii) Apprenticeship training	1.25	-	-	-	20.00	-
	(iii) Assistant to Handicrafts artisans.	4.25	1.42	1.00	1.00		
	(iv) 75% grant to distressed artisans	9.50	-	1.00	1.00		
<u>(b) Marketing</u>							
	(i) Transport Subsidy	2.50	1.75	1.30	1.30	5.00	
	(ii) Rebate	3.75	4.68	1.10	1.10		
<u>(c) Publicity</u>							
		-	-	-	-	5.00	
<u>(d) Research &amp; Development on Handicrafts</u>							
	(Design Extn. Centre Revival of old art).	8.75	3.27	5.00	5.00	5.00	-
<u>(e) Direction &amp; admn.</u>							
		-	-	-	1.00	5.00	-
<u>(f) Managerial grant to Cooperative (sharing)</u>							
		0.55	-	0.15	0.15		
<u>(g) Share Capital to Cooperatives (sharing)</u>							
		0.55	0.29	0.15	0.15	2.00	-

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Code No.	Name of the/Project	Seventh	1987-88	1988-89		(Rs. in lakhs )	
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	(h) Raw materials Depot (sharing)	6.25	-	3.00	3.00	5.00	-
	Sub-Total: <u>Handicrafts Industries:</u>	<u>102.00</u>	<u>14.91</u>	<u>17.70</u>	<u>18.70</u>	<u>47.00</u>	<u>-</u>
	105 <u>Khadi &amp; Village Industries :</u>						
	(i) Khadi & Village Industries (Establishment Grant etc.)	80.00	22.00	22.00	22.00	53.00	6.00
	(ii) Rebate on the sale of Khadi products	2.50	3.00	3.00	3.00	5.00	-
	Sub-Total <u>Khadi &amp; Village Industries :</u>	<u>82.50</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>58.00</u>	<u>6.00</u>
	107 <u>Sericulture Industries :</u>						
	(i) Seed Organisation	15.00	2.85	2.00	2.00	5.00	-
	(ii) Mulberry Extension	69.15	14.60	18.90	18.90	32.00	-
	(iii) Training	4.00	1.25	1.20	1.20	3.00	-
	(iv) Processing and marketing (Reeling Unit).	13.75	2.00	2.00	2.00	10.00	-
	(v) <u>Direction &amp; Administration</u>	3.00	0.92	0.92	3.90	9.00	-
	(vi) publicity	-	-	-	-	-	-
	(vii) Research & Development	-	-	-	-	1.00	-
	Sub-Total: <u>Sericulture :-</u>	<u>104.90</u>	<u>21.62</u>	<u>25.00</u>	<u>28.00</u>	<u>60.00</u>	<u>-</u>

Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
111	Employment Scheme for Un-employed Youth						
	Small Scale Industries	-	-	12.00	12.00		
	Khadi	-	-	6.00	6.00		
	Handloom	-	2.50	50.00	50.00	100.00	-
	Handicrafts	-	-	-	-		
	Sericulture	-	-	-	-		
	Special Employment	125.00	25.00	25.00	25.00		
	Sub-Total: Employment Scheme:-	<u>125.00</u>	<u>27.50</u>	<u>93.00</u>	<u>93.00</u>	<u>100.00</u>	-
106 2851 00	Total: Village & Small Industries	1000.00	308.16	380.00	499.62	946.00	172.00
106 2852 00	<u>INDUSTRIES (OTHER THAN V &amp; S I).</u>						
	(a) Tripura Industrial Development Corporation.	50.00	20.00	180.00	180.00	216.00	216.00
	(b) Gas Based Industries	100.00	-	1.00	1.00	275.00	275.00
	(c) Nucleus Complex	100.00	-	10.00	10.00	100.00	100.00

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Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
106285200	<u>INDUSTRIES ( OTHER THAN V &amp; I ).</u>						
	d) <u>Tea</u>						
	i) Share Capital of Tripura Tea Development Corporation.	60.00	3.00	10.00	10.00	50.00	50.00
	ii) Revitalisation of Tea Industry.	76.50	18.00	105.00	105.00	120.00	—
	iii) Assistance to Tea Gardens	-	79.17	20.00	20.00	30.00	—
	e) Share Capital to Tripura Jute Mills Limited.	196.00	95.00	110.00	310.00	1300.00	300.00
	f) Advance Action & Feasibility Studies.	7.50	1.88	3.00	3.00	5.00	-
	g) Research & Development (Environment Protection).	-	-	-	-	10.00	-
	h) Growth Centre,	-	-	10.00	10.00	400.00	400.00
106 2852 00	<u>Sub-total : Industries :</u>	<u>600.00</u>	<u>337.05</u>	<u>449.00</u>	<u>649.00</u>	<u>2406.00</u>	<u>1341.00</u>
106 2853 00	<u>Sub-total : Mining :</u>	<u>10.00</u>	<u>1.95</u>	<u>2.00</u>	<u>2.00</u>	<u>2.50</u>	<u>-</u>
106 0000 00	<u>INDUSTRY &amp; MINERALS :</u>	<u>1610.00</u>	<u>47.16</u>	<u>831.00</u>	<u>1150.62</u>	<u>3351.50</u>	<u>1543.00</u>



Code No.	Major Head/Minor Head of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
107 0000 00	VII. <u>TRANSPORT</u>						
	<u>Roads and Bridges</u>						
03	<u>State Highways</u>						
102	Bridges						
337	Road Works	120.00	35.00	40.00	50.00	50.00	50.00
04	<u>District and Other Roads</u>						
800	Other Expenditure	1810.00	897.76	525.00	765.00	865.00	865.00
	Minimum Needs Programme	2400.00	488.39	550.00	550.00	650.00	650.00
80	<u>General</u>						
004	Planning & Research	25.00	1.77	5.00	5.00	5.00	-
	Survey & Investigation	25.00		5.00	5.00	5.00	-
052	Machinery & Equipments	120.00		25.00	25.00	25.00	25.00
	<u>Sub-total : Roads &amp; Bridges :</u>	<u>4500.00</u>	<u>1422.92</u>	<u>1150.00</u>	<u>1400.00</u>	<u>1600.00</u>	<u>1590.00</u>
107 3055 00	<u>Road Transport</u>						
050	Land & Building	112.00	3.86	35.00	35.00	33.76	33.76
001	Direction & Administration	17.40	-	3.35	3.35	8.40	-
003	Training	9.33	-	0.33	0.33	8.00	-

Code No.	Major Head/Minor Head of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expendi- ture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
800	Other Expenditure:-						
	i) Acquisition of fleet.	432.36	62.92	82.33	82.33	174.20	174.20
	ii) Workshop facilities.	99.83	2.25	20.16	20.16	33.33	33.33
	iii) Other expenditure.	24.08	0.18	4.83	4.83	10.66	10.66
	<u>Sub-total : Road Transport :</u>	<u>695.00</u>	<u>69.21</u>	<u>146.00</u>	<u>146.00</u>	<u>268.35</u>	<u>251.95</u>
60	<u>Other</u>						
	Planning & Development Cell	5.00	1.23	2.00	2.50	3.50	-
107 0000 00	VII. TRANSPORT :	5200.00	1493.36	1298.00	1548.50	1871.85	1841.95
108 0000 00	VIII. <u>COMMUNICATIONS</u> :						
	Police Communication	-	-	1.00	1.00	30.00	-
109 0000 00	IX. <u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u>						
109 3425 00	<u>Other Scientific Research :</u>						
	a) Science and Technology Promotion	50.00	8.00	12.00	10.00	13.00	5.00
	b) <u>Science Populatisation:</u>						
	i) Sukanta Science Centre	-	14.00	30.00	32.00	40.00	40.00
	ii) Science Exhibition/Pair/ celebration of National Science Day/World Environment Day etc.	100.00	4.00	6.00	5.00	6.00	-

Code No.	Major Head/Minor Head of Development	Seventh Plan (1975-80) Approved Outlay	1987-88	1988-89		1989-90	
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8
	<u>b) Science Popularisation:</u>						
	ii) Technical Library cum Documentation centre	-	2.00	2.00	1.00	2.00	2.00
	iii) Assistance to S & T personnel for training abroad	-	0.00	1.00	1.00	1.00	-
	iv) Other Science Popularisation Programme.	-	-	-	-	1.00	-
	c) S & T for Women	10.00	-	2.00	2.00	2.00	-
	d) Assistance to Tripura Energy and Rural Technology Agency.	-	-	1.00	2.00	5.00	-
	e) Computer Centre/Training	5.00	-	3.00	3.00	12.00	12.00
	f) Vigyan Gram	-	-	2.00	1.00	2.00	2.00
	g) Special S & T programme for hill areas/Resources Study etc.	-	-	0.50	0.50	2.00	-
	h) Remote Sensing Cell	-	-	-	-	5.00	5.00
	i) Consumer Protection through Science and Technology.	-	-	-	-	-	-
	j) S & T programme for weaker section.	10.00	-	-	-	-	-
	<u>k) New Scheme :-</u>						
	i) A comprehensive Study on Geological aspect of Assam-Agartala Rd. Formulation of an Action Plan on Soil Conservation.	-	-	-	-	5.00	-

(Rs. in lakhs)							
Code No.	Major Head/Minor Head of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8
	k) <u>New Scheme :-</u>						
	ii) State level programme on distribution of low cost filters with Govt. subsidy.	-	-	-	-	1.00	-
	iii) Development of natural gas operated car/auto rikshaw	-	-	-	-	1.00	-
	1) Direction and Administration	25.00	4.00	2.50	4.50	5.00	-
	<u>Sub-total : Science &amp; Technology :</u>	<u>200.00</u>	<u>32.50</u>	<u>62.00</u>	<u>62.00</u>	<u>105.00</u>	<u>66.00</u>
3435 00	<u>Ecology &amp; Environment :</u>						
	i) Preparation of State of Environment Report.	2.00	1.00	0.50	0.50	0.25	-
	ii) Eco-development Programmes/ Conservation Programme.	15.00	5.00	2.00	3.00	8.00	5.00
	iii) Environmental Awareness/Education and Training Programme including assistance to Municipality and NAA.	20.00	3.00	8.50	8.50	16.00	12.00
	iv) Tripura State Pollution Control Board including setting up of State Laboratory/Air Pollution Control measures.	10.00	6.00	8.50	8.50	10.00	5.00

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Seventh Plan (1985-90.) agreed outlay	1987-88 actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
3435 00	<u>Ecology &amp; Environment :</u>						
	v) Environment Research and Development Studies.	3.00	-	0.50	0.50	1.00	-
	<u>Sub-total : Ecology &amp; Environment :-</u>	<u>50.00</u>	<u>15.00</u>	<u>20.00</u>	<u>21.00</u>	<u>35.25</u>	<u>22.00</u>
109 0000 00 IX	<u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT :</u>	250.00	47.50	82.00	83.00	140.25	88.00
110 0000 00 X.	<u>GENERAL ECONOMIC SERVICES</u>						
110 3451 00	Secretariat Economic Services ( State Planning Machinery )						
090	i) Strengthening of State Planning Machinery ( 67 : 33 )		0.36	0.50	0.50	1.00	-
	ii) Establishment Cell		3.38	5.50	13.50	20.00	2.00
101	State Planning Board (67 : 33)	47.00		Included under strengthening of State Planning Machinery.		1.00	-
102	District Planning Machinery :						
	a) District Planning ( 50 : 50 )		-	3.00	3.00	5.00	-
	b) Untied Fund		-	-	-	1.50	-
	<u>Sub-total: State Planning Machinery :</u>	<u>47.00</u>	<u>3.74</u>	<u>9.00</u>	<u>17.00</u>	<u>28.50</u>	<u>2.00</u>

Code No.	Name of the/Project	Seventh Plan (1985-90) Approved Outlay	1987-88 Actual Expendi- ture	1988-89		(Rs. in lakhs ) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
110 3454 00	<u>Survey and Statistics</u>						
	112 <u>Economic Advice And Statistics</u>						
	i) Stengthening of Statistical Machinery at different levels (including computer services)		4.04	6.00	6.00	10.00	6.00
	ii) Capital formation and Economic Analysis Unit		0.24	0.50	0.50	0.75	-
	iii) Surbey Design and Processing unit	29.00	1.95	4.00	4.00	4.50	-
	iv) Strengthening of Housing and Building Statistics unit		-	0.50	0.50	0.75	-
	v) Setting up of Training unit		-	1.00	1.00	1.00	-
	Sub-total : <u>Surveys and Statistics :</u>	<u>29.00</u>	<u>7.03</u>	<u>12.00</u>	<u>12.00</u>	<u>25.00</u>	<u>6.00</u>
	<u>Evaluation</u>	<u>3.00</u>	<u>0.55</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>-</u>

Code No.	Major Head/Minor Head of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
110 3452 00	<u>Tourism</u>						
01	<u>Tourist Infrastructure</u>						
101	Tourist Centre	20.00	0.34	2.00	2.00	6.00	4.00
102	Tourist Accommodation	20.00	7.12	26.00	26.00	247.89	245.09
103	Tourist Transport Services	20.00	3.72	8.00	8.00	17.00	-
00	<u>General</u>						
001	Direction and Administration	20.00	2.52	2.00	2.00	17.00	-
104	Tourist Information and Publicity	20.00	1.30	2.00	2.00	11.00	-
	Sub-total : <u>Tourism</u>	<u>100.00</u>	<u>15.00</u>	<u>40.00</u>	<u>40.00</u>	<u>298.89</u>	<u>249.89</u>
110 3456 00	<u>Civil Supplies</u>						
190	Food & Civil Supplies Corporation	-	-	-	-	25.00	20.00
000	<u>Other Expenditure :</u>						
i)	Consumer Protection Movement		-	-	-	15.00	5.00
ii)	Public Distribution system		0.50	10.00	10.00	25.00	5.00
iii)	Engineering Cell	70.00	-	-	-	1.00	-
iv)	Transportation Cell		-	-	-	30.00	30.00
	Sub-total: <u>Civil Supplies :</u>	<u>70.00</u>	<u>0.50</u>	<u>10.00</u>	<u>10.00</u>	<u>96.00</u>	<u>60.00</u>
110 3475 00	<u>Weights &amp; Measures</u>	<u>15.00</u>	<u>5.12</u>	<u>8.00</u>	<u>8.00</u>	<u>12.00</u>	<u>4.00</u>
110 0000 00	X. GENERAL ECONOMIC SERVICES :	264.00	31.94	01.00	89.00	463.39	321.89

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(Rs. in lakhs)							
Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- -ture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2 00 0000 00	XI <u>SOCIAL SERVICES</u>						
2 21 0000 00	<u>Education</u>						
2 21 2202 00	<u>General Education</u>						
	<u>01 Elementary Education</u>						
	001 Direction and Administration	15.00	-	2.50	5.32	15.64	0.45
	052 Equipment	78.00	43.92	35.75	45.00	69.91	13.00
	053 Maintenance of Building	105.00	58.11	50.70	104.70	150.00	-
	101 Govt. Primary School (construction)	117.00	65.40	190.00	290.00	685.00	528.00
	102 Assistance to Non-Govt Primary School	10.00	4.71	3.00	3.00	4.00	-
	103 Assistance to Local Bodies for Primary Education	-	-	-	-	-	-
	104 Inspection	75.00	33.43	28.15	28.15	61.50	
	105 Non-Formal Education	5.00	-	1.75	0.20	4.34	
	106 Teacher and Other Services	666.40	417.73	434.76	1061.86	1873.88	
	107 Teachers Training	3.00	0.95	2.00	1.63	2.35	
	108 Text Book	100.00	18.97	25.00	25.00	48.00	
	109 Scholarship and Incentives	250.00	62.70	60.00	75.00	115.50	
	800 Other Expenditure	30.00	18.46	26.39	54.98	60.00	



Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		(Rs. in lakhs) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>02</u>	<u>Secondary Education:</u>						
001	Direction and Administration	2.00	-	0.50	0.50	0.80	-
004	Research and Training	12.00	1.26	6.00	4.35	33.55	20.00
052	Equipments	105.00	57.35	88.00	118.00	140.00	30.00
053	Maintenance of Building	45.00	16.15	18.00	20.00	30.00	-
101	Inspections						
103	Non-formal Education (Vocational Education)	3.00	-	9.50	-	9.50	-
104	Teachers and Other Services	214.05	185.07	193.45	393.08	892.31	-
105	Teachers Training(Govt. College of Education)	10.00	0.61	0.90	0.90	5.75	4.00
107	Scholarships	50.25	16.90	35.00	35.00	35.00	-
108	Examination	0.30	0.14	0.15	0.15	0.25	-
109	Govt. Secondary School construction	300.00	178.96	163.00	212.00	350.00	310.00
110	Assistance to Non-Govt. School	80.00	27.49	22.00	40.50	40.50	-
191	Asst. to Local Bodies for Secun.Edn.	25.00	10.00	10.00	10.00	15.00	-
300	Other Expenditure	60.00	12.27	16.40	43.13	50.20	-
	<u>Subtotal- Secondary Education</u>	<u>906.00</u>	<u>506.20</u>	<u>562.90</u>	<u>877.61</u>	<u>1602.86</u>	<u>364.00</u>
<u>05</u>	<u>Language Development</u>						
001	Direction and Administration		-	-	-	-	-
102	Promotion of Modern Indian Language & Literature	17.30	0.04	8.00	8.00	10.00	-
103	Sanskrit Education	2.00	0.25	0.40	0.40	0.40	-
200	Other Languages Education	4.00	0.59	2.60	1.63	2.54	-
	<u>Sub-total: Language Development</u>	<u>25.30</u>	<u>0.88</u>	<u>11.00</u>	<u>10.03</u>	<u>12.94</u>	<u>-</u>

		( Rs. in lakhs )					
Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89 Approved Outlay	Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>06</u>	<u>General :</u>						
001	Direction and Administration	18.00	9.92	16.50	24.57	70.76	20.00
800	Other Expenditure	2.70	0.02	0.50	0.62	1.35	-
	Sub-total: General :-	<u>20.70</u>	<u>10.00</u>	<u>17.00</u>	<u>25.19</u>	<u>72.11</u>	<u>20.00</u>
	Total: <u>General Education(school)</u>	<u>2407.00</u>	<u>1241.46</u>	<u>1450.90</u>	<u>2607.67</u>	<u>4778.53</u>	<u>941.45</u>
<u>03</u>	<u>General Education(Higher) University and other Higher Education:</u>						
001	Direction and Administration	7.00	1.13	2.50	2.50	23.30	10.00
102	Assistance to Tripura University	30.00	13.65	31.00	31.00	152.00	52.00
103	Govt. Colleges & Institutions	21.00	37.70	36.15	38.95	195.60	60.00
105	Faculty Development Progra- mme	2.00	0.53	0.50	0.65	1.00	-
106	Text Book Development	3.00	0.05	0.20	0.05	0.50	-
107	Scholarships	2.00	0.92	1.00	1.20	1.75	-
800	Other Expenditure	25.00	11.20	2.75	2.75	20.10	15.00
	Total- <u>General Education (Higher)</u>	<u>90.00</u>	<u>65.78</u>	<u>74.10</u>	<u>77.10</u>	<u>394.25</u>	<u>137.00</u>
<u>04</u>	<u>Adult Education</u>						
001	Direction and Administra- tion(Directorate/District/ Block level)	5.00	3.91	6.55	17.00	91.00	31.00
200	<u>Other Adult Education Programme:</u>						
(A)	<u>Literacy in Rural Areas</u>	34.00	10.62	15.00	16.00	21.00	-

Code No.	Name of the/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		(Rs. in lakhs ) 1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Conter
1	2	3	4	5	6	7	8
	(ii) Strengthening of District Libraries	2.00	0.39	0.70	0.70	1.70	-
	(iii) Training and Orientation	5.00	0.47	1.45	2.45	3.55	2.00
	(iv) Development & Expansion of Audio-Visual Aids Programme	2.00	0.39	0.50	0.50	3.00	-
	(v) Programme of Incentive to Adult Learners	2.00	0.29	0.80	0.80	1.70	-
	Sub-total:Adult Education:	<u>50.00</u>	<u>16.07</u>	<u>25.00</u>	<u>37.45</u>	<u>121.95</u>	<u>33.00</u>
<u>22 12202 00</u>	<u>Total: General Education</u>	<u>2547.00</u>	<u>1323.31</u>	<u>1550.00</u>	<u>2722.22</u>	<u>5294.73</u>	<u>1111.45</u>
<u>221 2203 00</u>	<u>Technical Education</u>						
001	Direction and Administration	4.00	0.23	0.40	0.40	1.50	-
105	Polytechnics	20.00	2.75	2.50	1.90	5.50	1.00
107	Scholarships	1.50	0.84	1.00	1.00	1.50	-
112	Engineering/Technical College and Institutes	30.50	3.30	3.70	4.70	19.25	2.00
800	Other Expenditure :						
	(i)Expansion/Development of Govt. College of Arts and Crafts	8.00	0.84	1.30	1.00	5.25	2.00
	(ii)Libraries/Book Banks	6.00	0.44	1.10	1.00	3.00	-
	Sub-total: Technical Education	<u>70.00</u>	<u>8.40</u>	<u>10.00</u>	<u>10.00</u>	<u>36.00</u>	<u>5.00</u>

DEPARTMENT: GEN. II  
STATE: B.I.U.

Case No.	Major Head/Minor Heads of Development	Seventh Plan (1955-60) Approved Outlay	197-78 Actual Expendi- ture	1978-79 Approved Outlay	1979-80 Anticipa- ted Expen- diture	1980-81 Approved Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
<u>221 2204 00</u>	<u>Sports and Youth Services</u>						
001	Direction and Administration	15.00	-	10.63	10.63	41.40	10.00
101	Physical Education:-						
	(i) School	38.80	11.05	14.05	14.05	34.65	-
	(ii) Higher	8.00	1.00	4.75	3.62	7.00	2.00
102	Youth Welfare Programme for Students: (i) School	9.20	8.19	14.85	14.85	19.45	-
	(ii) Higher	12.00	1.55	4.75	2.88	8.00	3.00
103	Youth Welfare Programme for Non-Students :- (i) School	18.00	7.76	17.92	17.92	58.57	-
104	Sports and Games (i) School	176.00	26.80	49.75	49.75	182.35	98.00
	(ii) Higher	-	0.40	0.50	0.50	1.00	-
800	Other Expenditure	13.00	6.67	22.80	22.80	29.60	-
	<u>Sub-total: Sports &amp; Youth Services</u>	<u>290.00</u>	<u>63.42</u>	<u>140.00</u>	<u>137.00</u>	<u>382.02</u>	<u>113.00</u>
<u>221 2205 00</u>	<u>Art and Culture</u>						
101	Fine Arts Education						
	(i) Strengthening of Music College	8.00	0.97	1.25	1.25	4.00	1.00
	(ii) Grants to Non-Govt. Cultural Organisation	2.00	0.10	0.20	0.20	0.30	-
	(iii) State Kala Academy	3.00	-	<b>2.00</b>	<b>1.00</b>	<del>1.00</del>	-

Code No.	Major Head	Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
			Plan (1985-90) Agreed Outlay	Actual Expendi- ture	Approved Outlay	Anticipa- ted Expen- diture	Proposed Outlay	Of which Capital Content
1		2	3	4	5	6	7	8
	102	Promotion of Arts & Culture (Rabindra Satabarshiki Bhavan)	4.00	0.35	0.85	0.85	1.5	0.50
	103	Archæology	3.00	0.14	0.35	0.35	1.00	-
	105	Development of Public Libraries	28.00	3.27	4.65	4.90	26.20	10.00
	107	Development of Museum	12.00	0.50	2.20	2.20	3.00	1.00
	800	Other Expenditure (Antiquities and Art Treasures)	-	-	-	0.75	1.00	-
		<u>Sub-total : Art and Culture</u>	<u>60.00</u>	<u>5.33</u>	<u>12.00</u>	<u>12.00</u>	<u>42.00</u>	<u>1.50</u>
<u>221 0000 00</u>		<u>Total : Education</u>	<u>2967.00</u>	<u>1400.46</u>	<u>1712.00</u>	<u>2881.22</u>	<u>5754.75</u>	<u>1241.95</u>
<u>222 2210 00</u>		<u>Medical and Public Health</u>						
	<u>01</u>	<u>Urban Health Services Allopathy:</u>						
	001	Direction and Administration	70.00	12.75	13.25	13.25	35.00	18.00
	110	Hospital and Dispensaries:						
	i)	Expansion of G.B./V.M/District/ Cancer Hospitals	150.00	-	77.00	77.00	220.00	170.00
	ii)	Modernisation of Hospitals	-	-	-	61.00	-	-
	iii)	Regional Radiation Medicine Centre	-	-	-	-	8.00	-
	iv)	Speech and Hearing Centre at G.B. Hospital	-	-	-	-	8.00	-
	v)	Upgradation of Rehabilitation Centre at G.B. Hospital	-	-	-	-	-	-

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	1989-90 Of which Capital Content
1	2	3	4	5	6	7	8
03	<u>Rural Health Services(Allopathy):</u>						
101	Health Sub-Centre	100.00	-	45.00	45.00	50.00	50.00
103	Primary Health Centre(SHC)	135.00	144.47	68.00	68.00	150.00	100.00
104	Community Health Centres	50.00	30.15	70.00	70.00	70.00	55.00
110	Hospital and Dispensaries	50.00	-	-	-	-	-
800	Other Expenditure	15.00	-	5.0	5.00	30.00	20.00
0	<u>Rural Health Services- Other System of Medicine:</u>						
101	Ayurvedic Dispensary	40.00	3.55	5.00	5.00	10.00	-
102	Homeopathic Hospital/Dispensaries	60.00	7.77	7.00	7.00	40.00	10.00
05	<u>Medical Education, Training and Research:</u>						
105	Education, Training and Research in Allopathy and others	300.00	64.85	70.00	70.00	150.00	15.00
	Medical College	-	-	-	-	55.50	-
06	<u>Public Health :</u>						
101	Prevention and control of Diseases	24.00	-	-	-	-	-
102	Prevention of Food Adulteration	10.00	0.45	0.25	0.25	0.50	-
103	Drug Control	15.00	2.49	2.00	2.00	4.00	-
112	Public Health Education	1.00	0.15	0.25	0.25	2.00	-
800	Other Expenditure	40.00	-	-	-	-	-

Code No.	Major Head / Minor Head of Development	Seventh	1976-77	1977-78		1978-79	
		Plan (1975-76) Approved Outlay	Actual Expendi- ture	Approved Outlay	Anticipa- ted Expen- diture	Proposed Outlay	Of which Capital Content
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
	<u>00</u> General :						
	004 Health Statistics	10.00	0.58	0.25	0.25	2.00	-
	De-addiction Programme	-	-	-	-	9.00	-
	N.M.E.P. (State Share) X	230.00	123.37	85.00	85.00	115.00	-
	T.B. Control (State Share) X		5.01	6.00	6.00	10.00	-
<u>222 2213 00</u>	<u>Sub-total: Medical &amp; Public Health</u>	<u>1300.00</u>	<u>466.64</u>	<u>515.00</u>	<u>515.00</u>	<u>978.00</u>	<u>438.00</u>
<u>223 2215 00</u>	<u>Water Supply and Sanitation</u>						
	<u>01</u> <u>Water Supply</u>						
	001 Direction and Administration X (P.W.D.) X	150.00	30.00	30.00	30.00	50.00	-
	012 Machinery and Equipment (PWD) X					50.00	
	101 <u>Urban Water Supply :</u>						
	(a) P.W.D.	250.00	83.05	80.00	80.00	125.00	95.00
	(b) Agartala Municipality	200.00	45.00	45.00	45.00	45.00	45.00
	(c) Notified Areas	-	-	-	-	75.00	-
	102 <u>Rural Water Supply</u>						
	(a) P.W.D.	1075.00	179.97	175.00	175.00	250.00	195.00
	(b) R.D.	1100.00	230.59	255.00	271.00	485.00	410.00
	<u>02</u> <u>Sewerage and Sanitation</u>						
	105 Sanitation Services						
	(a) Rural Sanitation	35.00	36.39	15.00	15.00	20.00	-

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated expenditure	1989-90 Proposed Outlay	1989-90 Of which Capital Content
1	2	3	4	5	6	7	8
	<u>00 Sewerage and Sanitation</u>						
	105 Sanitation Services						
	(a) Rural Sanitation	35.00	36.39	15.00	15.00	20.00	-
	(b) Urban Sanitation(PWD)	50.00	23.74	20.00	20.00	50.00	40.00
	107 Sewerage Services(PWD)	40.00	5.58	10.00	10.00	90.00	90.00
	191 Assistance to Agartala Municipality	100.00	30.00	30.00	30.00	45.00	45.00
	<u>Sub-total: Water Supply and Sanitation</u>	<u>3000.00</u>	<u>664.32</u>	<u>660.00</u>	<u>676.00</u>	<u>1285.00</u>	<u>920.00</u>
<u>223 2216 00</u>	<u>Housing</u>						
	<u>01 Govt. Residential Buildings</u>						
	106 General Pool Accomodation( Residential)	250.00	100.86	70.00	70.00	100.00	97.00
	107 Police Housing	300.00	40.62	75.00	75.00	97.00	92.00
	<u>02 Urban Housing</u>						
	103 Housing Board	132.50	48.84	22.00	22.00	30.00	30.00
	190 Assistance to Public Sector :						
	(a) Model Housing colony						
	(i) Agartala Municipality	50.00	10.00	1.00	1.00	10.00	10.00
	(ii) Notified Area	-	-	-	-	-	-



No.	Major Head/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expendi- ture	Approved Outlay	Anticipa- ted expen- diture	Proposed Outlay	Of which Capital Content
	2	3	4	5	6	7	8
800	Other Housing						
	(a) Subsidised Industrial Housing	30.00	5.00	5.00	5.00	25.00	25.00
	(b) House Building Advance	135.00	45.00	50.00	75.00	100.00	100.00
	(c) Housing Statistical Cell	2.50	0.60	0.60	1.00	2.00	-
<u>03</u>	<u>Rural Housing</u>						
172	House-sites to the landless	200.00	57.38	60.00	60.00	100.00	
800	Other Housing						
	(a) Low Income Group Housing	50.00	10.12	20.00	20.00	30.00	30.00
	(b) Economically Weaker Section Housing	100.00	16.73	25.00	25.00	35.00	35.00
	(c) International Year for shelter for Homeless	50.00	-	9.40	9.40	30.00	30.00
	<u>Sub-total : Housing</u>	<u>1300.00</u>	<u>335.15</u>	<u>338.00</u>	<u>363.40</u>	<u>609.00</u>	<u>499.00</u>
<u>2217 00</u>	<u>Urban Development</u>						
<u>01</u>	<u>State Capital Development</u>						
191	Assistance to Agartala Municipality	350.00	128.65	112.00	112.00	270.00	222.00
<u>03</u>	<u>Integrated Development of Small and Medium Town</u>						
191	Assistance to Notified Areas	-	7.50	16.00	16.00	48.00	-

Code No.	Major Head/Minor Heads of Development	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay	Actual Expendi- ture	Approved Outlay	Anticipa- ted Ex- penditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
<u>04</u>	<u>Slum Area Improvement.</u>						
191	Agartala Municipality	75.00	20.00	20.00	20.00	30.00	30.00
<u>05</u>	<u>Other Urban Development</u>						
191	Assistance to Notified Areas	270.00	83.00	84.00	109.00	178.74	98.00
<u>80</u>	<u>General</u>						
004	Town and Regional Planning	5.00	0.81	1.00	1.00	20.00	4.50
	<u>Sub-total : Urban Development :</u>	<u>700.00</u>	<u>239.96</u>	<u>233.00</u>	<u>258.00</u>	<u>546.74</u>	<u>354.50</u>
<u>224 2220</u>	<u>Information &amp; Publicity.</u>						
<u>60</u>	<u>Others</u>						
001	Direction and Administration	26.00	5.39	7.00	7.00	21.00	5.00
003	Research & Training in Mass Communication	2.10	0.09	0.50	0.50	2.00	-
101	Advertising & Visual Publicity	10.20	9.06	2.00	5.00	12.00	-
102	Information Centre	25.00	4.20	12.00	12.00	52.16	-
103	Press Information Services	9.50	0.71	2.00	2.00	7.00	-
106	Field Publicity	15.06	14.10	11.50	14.50	50.00	5.00
107	Song & Drama Services- (includes corpus Fund)	12.70	42.40	43.00	50.00	113.65	5.00
109	Photo Services	4.86	0.46	1.00	3.00	9.00	-
110	Publication	15.00	1.71	6.00	11.00	20.00	-
111	Community Radio & Television	6.50	1.98	5.00	5.00	40.50	-
	<u>Sub-total: Information &amp; Publicity</u>	<u>127.00</u>	<u>80.10</u>	<u>90.00</u>	<u>110.00</u>	<u>327.81</u>	<u>15.00</u>

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Outlay
1	2	3	4	5	6	7	8
225 2225 00	<u>Welfare of Sch. Castes, Sch. Tribes and Other Backward Classes</u>						
01	<u>Welfare of Sch. Caste</u>						
001	Direction and Administration	40.00	9.41	15.00	15.00	37.30	-
102	Economic Development		52.31	52.00	52.00	76.70	-
190	Assistance to S.C. Corporation	263.25	60.00	35.00	35.00	40.00	-
277	Education	243.75	28.37	48.00	48.00	64.98	12.00
	<u>Sub-total : Welfare of Sch. Castes</u>	<u>547.00</u>	<u>150.09</u>	<u>150.00</u>	<u>150.00</u>	<u>218.98</u>	<u>12.00</u>
02	<u>Welfare of Sch. Tribe,</u>						
001	Direction and Administration	35.70	13.47	10.00	10.00	17.00	7.00
102	Economic Development	235.00	46.57	61.00	61.00	95.64	-
190	Assistance to Corporation	20.00	66.00	40.00	40.00	48.00	-
277	Education	492.80	59.93	78.40	78.40	113.66	30.50
283	Housing	4.00	-	-	-	-	-
800	Other Expenditure	82.50	22.73	31.60	32.23	45.70	-
	<u>Sub-total: Welfare of Sch. Tribe</u>	<u>870.00</u>	<u>208.70</u>	<u>221.00</u>	<u>221.63</u>	<u>320.00</u>	<u>37.50</u>
03	<u>Welfare of Backward Classes</u>	-	-	-	-	20.00	-
04	<u>General</u>						
	<u> Tribal Research</u>	<u>15.00</u>	<u>1.40</u>	<u>4.00</u>	<u>4.00</u>	<u>4.44</u>	<u>0.50</u>
	<u>Sub-total : Welfare of S.C., S.T. and O.B.C.:</u>	<u>1432.00</u>	<u>360.19</u>	<u>375.00</u>	<u>375.63</u>	<u>543.42</u>	<u>50.00</u>

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Cont.
1	2	3	4	5	6	7	8
226 2230 00	<u>Labour and Employment :</u>						
01	<u>Labour :</u>						
101	Industrial Relations including General Labour Welfare (Labour Administration)	75.00	8.66	14.00	14.00	18.25	5.00
102	Working Safety and Condition (Factory)	30.00	4.71	6.00	8.00	15.00	5.00
02	<u>Employment:</u>						
101	Employment Services	15.00	3.50	6.00	6.00	7.50	0.40
03	<u>Training:</u>	72.00	1.52	18.00	23.00	40.00	22.00
003	Craftsman Training						
101	Industrial Training Institute (Old I.T.I. and Women I.T.I.)	-	-	-	-	15.00	-
102	Apprenticeship Training	6.00	1.00	1.00	1.00	5.00	-
800	Other Programmes (Training Cell under World Bank Scheme)	-	-	-	-	3.00	-
	<u>Sub-total : Labour &amp; Employment :</u>	<u>198.00</u>	<u>19.39</u>	<u>45.00</u>	<u>52.00</u>	<u>103.75</u>	<u>32.40</u>
227 2235 00	<u>Social Security and Welfare</u>						
02	<u>Social Welfare</u>						
001	Direction and Administration	5.00	-	0.50	0.70	1.75	-
101	Welfare of Handicapped	88.40	40.74	24.00	42.87	93.68	9.00

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
1	2	3	4	5	6	7	8
02	<u>Social Welfare(Contd.):</u>						
102	Child Welfare	34.75	29.49	35.00	39.13	125.55	11.00
103	Women's Welfare	2.00	-	0.10	-	3.74	2.00
106	Correctional Services	15.85	8.00	14.00	9.00	32.00	14.00
107	Assistance/Grant in aid to Voluntary Organisation	50.00	14.47	15.50	15.20	18.26	-
200	Other Programmes	1.00	-	0.30	-	1.50	-
	<u>Sub-total : Social Welfare :</u>	<u>197.00</u>	<u>92.70</u>	<u>90.00</u>	<u>106.90</u>	<u>276.48</u>	<u>36.00</u>
60	<u>Other Social Security and Welfare Programme</u>						
200	<u>Other Programme</u>						
	Legal Aid and Advice	<u>10.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.83</u>	<u>3.00</u>	
227 2236 00	<u>Nutrition :</u>						
02	<u>Distribution of Nutritious Food and Beverages</u>						
101	(a) Special Nutrition Programme (T.N.)	500.00	97.83	120.00	90.00	121.00	1.00
	(b) Special Nutrition (Balahar)		38.33	45.00	56.00	104.00	-
102	Mid day Meals	1500.00	204.40	290.00	290.00	566.50	25.50
	<u>Sub-total : Nutrition :</u>	<u>2000.00</u>	<u>340.56</u>	<u>455.00</u>	<u>436.00</u>	<u>791.50</u>	<u>26.50</u>
200 0000 00	21. SOCIAL SERVICES	13231.00	4001.47	4515.00	5776.98	11219.45	3618.00

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
300 0000 00	XII. GENERAL SERVICES						
342 2058 00	<u>Stationery and Printing:</u>						
103	Government Press	90.00	24.82	24.00	24.00	35.00	25.00
342 2059 00	<u>Public Works</u>						
01	<u>Office Building:</u>						
101	Construction - General Pool Office Accommodation	270.00	174.72	70.00	70.00	100.00	100.00
02	<u>Other Building:</u>						
101	Construction - Non-residential Police Housing	80.00	55.08	25.00	25.00	50.00	50.00
	<u>Sub-total : Public Works :</u>	<u>350.00</u>	<u>229.80</u>	<u>95.00</u>	<u>95.00</u>	<u>150.00</u>	<u>150.00</u>
-----							
300 0000 00	XII. GENERAL SERVICES :	440.00	254.62	119.00	119.00	185.00	175.00
-----							
	GRAND TOTAL :	44000.00	13823.59	14600.00	17981.89	29404.83	13462.72
	( Sector I to XII )						
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DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT : GN 3  
STATE : TRIPURA

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Targets	Anticipated Achievement	Annual Plan 1989-90 Targets Proposed
1	2	3	4	5	6	7	8

AGRICULTURE & ALLIED SERVICES:

1. Production of Food grains '000 Tones

i) Rice ;

- Irrigated - "
- Un-irrigated "
- Total - "

475.00      433.19      455.00      457.00      480.00

ii) Wheat :

- Irrigated - "
- Un-irrigated- "
- Total - "

5.00      5.10      5.60      5.60      6.50

iii) Pulses:

- Irrigated- "
- Un-irrigated- "
- Total - "

5.00      3.82      4.40      5.00      5.50

iv) Total Food-grain:

- Irrigated- "
- Un-irrigated- "
- Total - "

485.00      442.11      465.00      467.60      492.00

2. COMMERCIAL CROPS :

i) Oilseeds -

"      8.00      6.03      7.05      8.00      9.00

ii) Sugarcane -

"      120.00      100.00      110.00      110.00      120.00

iii) Cotton -

" Bales      2.60      1.60      2.30      1.75      2.00

iv) Jute & Masta -

" "      150.00      87.50      110.00      70.00      80.00

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Statement : GN - 3  
STATE : TRIPURA

Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	ANNUAL PLAN 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target
	2	3	4	5	6	7	8
<u>3. Production under Major Horticultural Crops :</u>							
	i) Banana	000 Tonnes	24.20	22.00	23.90	23.90	24.20
	ii) Orange	"	34.30	18.14	21.36	21.36	34.30
	iii) Pine-apple	"	30.60	21.70	24.20	24.20	30.60
	iv) Cashewnut	"	0.93	0.38	0.54	0.54	0.93
	v) Coconut	Lakh Nos.	36.75	33.42	40.60	40.60	46.75
<u>4. IMPROVED SEEDS (in Govt. Farm)</u>							
<u>Production of seeds :</u>							
	a) Cereals-	'000 Tonnes	1.500	0.244	0.680	0.334	0.334
	b) Pulses-	"	0.195	0.001	0.009	0.008	0.008
	c) Oilseeds-	"	0.121	0.010	0.011	0.011	0.011
	d) Cotton -	"	-	-	-	-	-
	e) Jute & Mesta -	"	0.035	0.003	0.010	0.018	0.018
			1.851	0.258	0.710	0.371	0.371



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Statement : GN - 3  
STATE : TRIPURA

Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	ANNUAL PLAN 1987-88 Achievement	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Proposed Target
	2	3	4	5	6	7	8
<b>4. ii) Distribution of Seeds</b>							
	a) Cereals -	'000 Tones <sup>n</sup>	1.825	1.772	1.760	1.821	1.764
	b) Pulses -	"	0.195	0.251	0.199	0.218	0.232
	c) Oilseeds -	"	0.121	0.182	0.174	0.212	0.181
	d) Cotton -	'000 Bales	0.020	-	0.020	-	0.020
	e) Jute & Mesta -	"	0.035	0.054	0.037	0.011	0.064
	<b>Total -</b>		<b>2.196</b>	<b>2.259</b>	<b>2.190</b>	<b>2.262</b>	<b>2.261</b>
<b>5. CHEMICAL FERTILISER :</b>							
	i) Nitrogenous - (N)	'000 Tones	4.50	4.69	6.00	6.00	6.36
	ii) Phosphatic - (P)	"	2.00	2.45	2.00	2.00	3.24
	iii) Potassic - (K)	"	1.50	1.36	1.50	1.50	3.20
	<b>Total -</b>		<b>8.00</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>	<b>12.80</b>

Sl. No	Item	Unit	Seventh Plan (1985-90) Target	ANNUAL PLAN 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
<b>6. PLANT PROTECTION :</b>							
	i) Pesticides consumption (Technical Grade material)	'000 Tones	0.25	0.138	0.18	0.18	0.18
	ii) Area Coverage -	'000 Ha <sub>c</sub> .	200.00	126.000	180.00	180.00	180.00
<b>7. AREA UNDER DISTRIBUTION :</b>							
	i) Fertilizer -	"	256.00	240.00	260.00	260.00	270.00
	ii) Pesticides -	"	200.00	126.00	180.00	180.00	180.00
<b>8. HIGH YIELD VARIETIES :</b>							
	Rice- a) Total area cropped	"	305.00	271.11	300.00	278.50	280.00
	b) Area under HYV	"	220.00	174.00	200.00	184.50	200.00
	Wheat- a) Total area cropped	"	3.00	3.15	3.50	3.70	4.00
	b) Area under HYV	"	3.00	3.15	3.50	3.70	4.00
Total area under the HYV			223.00	177.15	203.50	188.20	204.00
Total area under the above cereals -			308.00	274.26	303.50	282.20	284.00

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	ANNUAL PLAN 1987-88 Achievement	Annual Plan 1988-89 Target	1988-89 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
<b>9. DRYLAND/RAINFED FARMING :</b>							
i) Development of Selected Microwater sheds.							
a)	No. of water shed takenup-	No.	340	34	34	115	115
b)	Area cover under watershed	'000 Hac.	34.00	3.40	4.85	257.00	257.00
c)	Area under land Dev.	"	2.50	0.610	1.312	1.312	1.400
d)	Const. of water harvesting storage structure-	No.	600	90	398	398	400
ii) Adopting of dry farming Practices in and outside the Selected watersheds.							
a)	Dist. of Seeds -	'000 Tones	50	1.56	1.58	1.58	1.75
b)	Dist. of implements -	Nos.	1000	900	300	300	300
<b>10. Land Stock Improvement.</b>							
	Development of uncultivable waste land and old fallow land for productive use.	000 Ha.	2.50	0.47	0.47	0.44	0.60
<b>11. Soil Conservation (Area Coverage, Cumulative)</b>							
i)	Agricultural Land (Agri)	'000 Ha.	19.00	4.13	4.50	4.50	5.00
ii)	Forest Land (Forest)	"	19.00	2.78	2.25	3.09	2.45
iii)	Afforestation	"	-	1.42	1.00	1.40	1.70

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target	Annual Plan 1989-90 Proposed
1	2	3	4	5	6	7	8	
12.	<u>CROPPED AREA (CUMULATIVE) :</u>							
	i) Net -	'000 Hact.	278.00	260.00	270.00	270.00	278.00	
	ii) Gross -	"	467.00	416.20	455.00	455.00	467.00	
13.	<u>AGRICULTURAL MARKETING.</u>							
	Regulated Market -	No.	50	12	10	-	10	
14.	<u>STORAGE (OWN CAPACITY)</u>							
	Storage	'000 Tones	Not fixed	Work in progress	2.00	1.20	2.00	
15.	<u>ANIMAL HUSBANDRY &amp; DAIRYING PRODUCTS</u>							
	1. Milk	000 Tones (Cum)	31.00	26.00	27.00	27.00	29.00	
	2. Eggs	Million (Cum)	41.60	31.00	32.00	32.00	34.00	
16.	<u>ANIMAL HUSBANDRY PROGRAMME</u>							
	1. I.C.D. project.	Nos (Cum)	2	2	2	2	2	
	2. Frozen Semen Bank	- do -	1	1	1	1	1	
	3. Frozen Semen Bull Station	- do -	1	Nil	1	1	1	
	4. Nos of insemination performed with exotic bull semen	Lakhs Per annum	2.75	0.650	1.00	1.00	1.00	
	5. Nos. of A.I. centres	Nos (Cum)	15	15	15	15	15	
	6. Establishment of Fodder seed Production Farm	Nos	6	1	1	1	2	
	7. Veterinary Hospital	Nos (Cum)	7	9	9	9	9	
	8. Veterinary Dispensary	- do -	20	11	11	11	12	
	9. Veterinary Stockmen Centre	- do -	150	132	150	142	150	

Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target <u>Proposed</u>
1	2	3	4	5	6	7	8
10.	Opening of Vety. 1st Aid Centre	Nos	155	46	56	56	76
11.	Vaccination to be performed	Lakh per Annum	5.00	2.247	4.00	4.00	5.00
12.	Animal Treated	- do -	-	7.515	5.00	5.00	6.50
13.	Expansion of Sist.D.I.Lab.	Nos (Cum)	2	2	2	2	2
14.	Strengthening of D.I. Laboratory	- do -	1	1	1	1	1
15.	Expansion of Central Vety. Medical Store	- do -	1	1	1	1	1
16.	Production of cross bredcalves	Lakhs	-	0.193	0.215	0.215	0.25
17.	Subsidising rearing of crossbred calves for S.F./M.F./al etc.	Nos.	-	2401	6000	5000	5000
18.	Number of calves born in the State	Nos	-	16806	21500	20000	30000
19.	Production of Poultry eggs in Govt. Farm	Lakhs per annum	-	2.249	6.50	5.50	7.00
20.	Production of cheeks in Govt. Farm	- do -	-	0.474	1.50	1.00	1.50
21.	Supply of Poultry Birds to Farmer	- do -	-	0.275	1.00	1.00	1.50
22.	Sale of Poultry Birds for table purpose	- do -	-	0.047	0.03	0.03	0.04
23.	Assistance to Unemployed Youth	Unit	-	134	400	100	300
24.	Rural Duck Production Programme	- do -	-	-	222	225	315
25.	Production of Duck's eggs in Govt. Farm.	Lakhs Per annum	-	1.855	2.50	2.50	3.00

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Sl. No.	Item	UNIT	Seventh PLAN (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan Target	1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
	2	3	4	5	6	7	8
26.	Production of Duckling in Govt. Farm	Lakhs Per annum	-	0.523	0.88	0.85	1.25
27.	Supply of Duckling outside the State	-do-	-	0.027	0.10	0.10	0.15
28.	Supply of Duckling inside the State	-do-	-	0.327	0.40	0.40	1.00
29.	Special Poultry production Programme	Nos.	-	-	-	90	250
30.	Production of Piglets in Govt. Farm	Nos	-	732	1300	1300	1500
31.	Distribution of Piglets from Govt. Farm	"	-	411	1200	1200	1300
32.	Distribution boars to Harizon	"	-	150	150	90	31
33.	Special Piggery Production Programme	"	-	229	260	260	300
34.	Preservise Training for Appointment of A.H. Asstt. Junior.	"	-	38	60	43	50
35.	Supply of Bullock from Govt. farm	"	-	-	30	30	30
36.	Production of Calves from Govt. Farm	Nos.	-	103	100	100	100
37.	Production of Buffalo Calves from govt. Farm	Nos.	-	6	20	20	20
38.	Workshop/Seminar on A.H. Activities	"	-	-	1	-	1
39.	Organisation of Fodder Plots	Nos. of Plots	-	55	150	150	155
40.	Demonstration of Tapioca Cultivation in 0.4ha each	Nos. of families	-	-	150	150	150

Sl. No.	Item	UNIT	Seventh PLAN (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1989-90 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
41.	Demonstration of Fodder Preservation	Nos.	-	-	15	15	20
42.	Demonstration of treatment in paddy straw.	Nos.	-	-	50	50	55
43.	Plantation of Fodder Trees	MOs.	-	15000	18000	18000	20000
44.	Cultivation of Seeds.	Hac.	-	30	35	35	30
45.	Cultivation of Green Fodder	-do-	-	244	300	300	320
46.	Cultivation of Feeds	-do-	-	12	40	40	45
47.	Production of Green Fodder in Govt. Farm	000 MT	8.58	10.065	16.00	15.00	17.00
48.	Production of Seeds	- do -	5.15	9.00	30.00	30.00	30.00
49.	Pasture /Grassland in Gaon Panchayat	Hac.	-	10	10	10	20
50.	Distribution of Fodder Minikits	Nos. of Families	.985	2000	1500	1500	2000
51.	Establishment of Office of Block Level	NOS.	18	-	6	6	2
52.	Exhibition	Nos.	1000	19	19	19	19
<b>17. DAIRY DEVELOPMENT :</b>							
1.	Fluid milk plant in operation	Nos.(Cum)	1	1	1	1	1
2.	District Dairy Co-operative Union	- do -	1	1	1	1	1
3.	Organisation of Milk Producers Co-operative Societies.	Nos.	60	70	80	80	90

Sl. No.	Item	Unit	Seventh PLAN (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan TARGET	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
17.	1. Milk Collection (Agartala Dairy)	MT	1067	1533	1569.5	1570	1642
	2. Supply of milch ration	-do-	-	1300	1350	1350	1642
	3. Number of M.P.C.S.	Nos(Cum)	-	4000	4500	4500	5300
18.	<u>FISHERIES</u>						
	1. Fish production(Inland)	000 M.T.	15 M.T.	14.12 MT	16.70 MT	16.70 MT	18.50 MT
	2. <u>Fish seed Production :</u>						
	i) Fry	Million	150	128	130	130	150
	ii) Fingerlings	"	75	64	65	65	75
	3. Nursery area of Fish seed Farms in all sectors	Hec.	150	26	22	22	10
	4. No. of Hatchery	No.	-	3	5	4	-
19.	<u>FORESTRY</u>						
	1. Plantation of quick growing species	'000 Ha.	3.700	.900	1.000	1.000	1.000
	2. Economic and Commercial P Plantation	"	7.500	2.898	2.000	2.758	2.500
	3. Social Forestry (including Centrally Sponsored Scheme of Rural Fuel Wood Plantation	"	17.060	3.538	3.600	4.000	3.700
	4. <u>Afforestation</u>						
	a) Tree Plantated	'000Nos.	75000.00	26000.00	26000.00	26700.00	26000.00
	b) Tree Survived	"	"	20800.00	-	-	-



Sl. No.	Item	Unit	Seventh PLAN (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan TARGET	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
9.	<u>5. Communication.</u>						
	a) New Road	K.M.	75 Km.	1.05 Km.	1Km.	1 KM	1 Km
	b) Improvement of existing roads.	K.M.	300Km.	65.95 Km.	5 Km.	5 Km.	5 Km.
	<u>5. Production of some selected Products</u>						
	a) Timber	'000 Cum	Not fixed Target.	45800	Not fixed Target	45000	Not fixed Target
	b) Fuel Wood	"		95000	"	12000	"
	c) Bamboo	National Town		30500	"	20000	"
	<u>COOPERATION :</u>						
1.	Short-term Loan	(Rs. in Crores)	15.00	-	6.00	-	7.00
2.	Medium-term Loan	"	8.00	-	2.00	-	2.00
3.	Long-term Loan	"	40.00	0.1624	1.00	-	1.50
4.	Retail Sale of fertilizer	"	0.50	-	0.15	-	-
5.	Marketing of Agricultural Produce	"	15.00	-	7.00	7.00	8.00
6.	Retail Sale of Consumers' goods by Urban Consumers Cooperatives	"	15.00	-	12.00	13.00	14.00
7.	Retail sale of Consumers' goods through cooperatives in rural areas	"	12.00	-	12.00	12.00	13.00
	Cooperative Storage	( Lakh tonnes)	0.23	-	0.06	0.06	0.23 (Cumulative)

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Item	Unit	Seventh	ANNUAL Plan	ANNUAL PLAN	1988-89	Annual Plan
		Plan (1985-90) Target	1987-88 ACHIEVEMENT	Target	Anticipated Achievement	1989-90 Target Proposed
2	3	4	5	6	7	8
<u>RURAL DEVELOPMENT</u>						
<u>IRDP</u>						
i) Beneficiaries identified	No.	-	-	-	-	-
ii) Beneficiaries assisted	No.	60,000	20932	19375	31643	18,000 (New)
			old- 9375 New-10000	old- 9375 New-22268		
iii) Scheduled caste/sch Tribes beneficiaries	No.	31000	9468	New 5800	12915	New 10440
			Old-5939 New.3529			
iv) Beneficiaries assisted under Industries Services & Buginess (ISB)	No.	17000	8714	4000	3907	7200
v) Youth Trained / being T <sub>r</sub> ained under TRYSEM	No.	4500	2670	1700	1700	1700
vi) Youth under self Employment	No.	3500	534	-	400	-
vii) Scheme for strengthening of Administration (Total staff strength for IRDP and sub scheme)						
a) No. of posts sanctioned.	No.	152	185	-	-	225
b) No. of those filled	No.	51	155	-	185	-

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Sl.	Item	Unit	Seventh Plan (1985-90) Target	ANNUAL Plan 1987-88 ACHIEVEMENT	ANNUAL Plan Target	ANNUAL PLAN 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
20.	(ii) Development of Women & children in rural Areas (DWCRA)						
	No. of groups organised/strengthened	No.	500 Groups	-	70	70	100
21.	<u>N.R.E.P.</u>						
	Employment Generated	Lakh Mandays	36.50	7.50	9.70	9.70	10.71
22.	<u>S.R.E.P.</u>						
	Employment Generated	Lakh Mandays	72.00	27.89	17.83	24.25	32.42
23.	<u>R.L.E.G.P. (Central Sector Scheme)</u>						
	Employment Generated	Lakh Mandays	-	10.56	6.59	5.89	7.14
24.	<u>LAND REFORMS.</u>						
	<u>i Ceiling of Surplus Land</u>						
	a Area declared surplus	Hec.	-	-	-	-	-
	b Area taken possession	Hec.	14.40	-	-	-	-
	c Area allotted	Hec	140.00	16.65	21.00	2.00	-
	d. Area covered by litigation in revenue courts and in Civil courts	Hec.	-	24.15	-	-	-
	e) Beneficiaries	Number	200	99	40	4	-
ii	<u>Consolidation of holdings</u>						
	Area consolidated	Hec.		Note taken up-			

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SI. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Anticipated Achievement 1987-90	Annual Plan 1987-90 Proposed
1	2	3	4	5	6	7	8

III. Special Area Programme :

A. Border Area Development Project

1. Forest Road	Nos	-	48.2	54	72	54
2. Housing	Nos.	-	722	1000	1444	1000
3. Social forestry	Ha.	-	520	103	103	102
4. Rearing of	Fami.	-	50	600	35	600
5. Drinking water Mark-II	Nos.	-	-	30	26	30
6. Community center	Nos	-	5	16	25	16

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1987-90 Anticipated Achievement	Annual Plan 1987-90 Proposed Target
1	2	3	4	5	6	7	8

B. TRIPURA TRIBAL AREAS AUTONOMOUS DISTRICT COUNCIL

1. Agriculture.

i) Demonstration on Agri. crops, Distribution of Agri. Minikits etc.	Nos.	-	12450	Minikits, Jute, Mesta, Sesamum, Mustard etc.-7000, Demonstration on velly/cowpea, Mustard, paddy etc.-2000		ALL the targets under column-6 of Agri. will be achieved	a) Minikits on paddy Jute, Mesta, Sesamum, Mustard-6000 b) Demonstration on velly/cowpea, Mustard, paddy, Blackgram-1,700
ii) Distribution of Agri. Implements pPP. Equipments etc. on subsidy basis.	Nos.	-	3500	3600			a) Distribution of H.C. Sprayers-900 b) Distribution of other Agri. implements-100
iii) Distribution of push cart at free of cost.	Nos.	-	-	200			Distribution of push cart-250
2. Horticulture							
i) Demonstration on orange plantation & other citrus crops in ADW areas.	Nos.	-	1530	Orange Demonstration-200. Pineapple Demonstration-600		All the targets under column-6 of Hort. will be achieved	a) Demonstration on orange-250 b) Demonstration on Pineapple-750
ii) Demonstration on Horti. crops, distribution of Horti. Minikits etc.	Nos.	-	1180	Patato Demonstration-200. Betel vine Demonstration-100 Horti. Minikits-1000			a) Minikit on Horti. crops-950 b) Demonstration on Potato & Betel vine-1180

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Item	Unit	Seventh Plan (1985-90)	Annual Plan 1987-88 Achievement	Annual Plan-1988-89 Target	Annual Plan 1989-90 Anticipated	Annual Plan 1989-90 Target
		Targets				Proposed
2	3	4	5	6	7	8
% of on going rehabilitation projects.	Nos.	-	15	10		Maint. regarding the no. of All the targets regarding rehabilitation project under column- will be decided in the 6 of Hort. council's meeting. will be achieved
Rehabilitation of 100 of banana & landless families through Coconut plantation	Hect. / No. of families	-	50 / 150 at Uttar Chilatali, at South Ranch andraghat through coconut plantation.	50 hect. / Site is being Selected for 100 families		50 / 100
High Banana cultivation	No. of families	-	-	-	-	-
High Pineapple cultivation	No. of Families	-	-	-	-	-
Conservation.	'000 Hact.	-	-	1,167	1.230	0.50
Development of markets.	Nos.	-	40	All the targets under column-6 of Soil cons. will be achieved	Const. of Sale stall-2 Nos. Const. of Sale Hall-5 Nosurine latrine, improvement of feed for internal roads paths etc.-As per necessity	a) Cont. of Sale Hall -5 b) Const. of Sale stall -40 c) Misc. work-According to need.

Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target	Annual Plan 1989-90 Proposed
2	3	4	5	6	7	8	8
Plantation of Trival	Nos. of families	-	500	100	All the targets under column-6 of Forest will be achieved	100	
Non Forestry	Nos. of families	-	500	300		1000	
Plantation of parks. & publicity	Nos.	-	Site selected for development of parks.	Site is being selected for development of parks			3
Top programme.	No. of families	-	5000	200		100	
No. of pucca pry school	Nos.	-	3	3	All the targets under column-6 of Education will be achieved	25 Nos. of middle schools will be constructed.	
Repair/Re-Const. of Middle School	Nos.	-	Re-const. of pry schools 52 Nos. & 10 Nos. middle schools and 192 addle. class room	Re-const. of Pry. schools-52 NOs. Middle schools -100 Nos. & 192 addle. class rooms		a) Repair/Re-const. of addle class room-200 Nos. b) Re-const. of Pry. Schools -156 NOs. c) Repair/Reconst. of middle schools-A as per Necessty.	
Supply of furniture to Pry. School.	Nos.	-	250 Pry. Schools & 100 middle schools have been benefitted	350 Pry. Schools & 100 middle schools will be benefitted.			333 Pry. schools & 100 middle schools will be covered

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan Anticipated 1989-90 Achievement Target Proposed
1	2	3	4	5	6	7
5).iv)	Supply of essential teaching appliances to Pry.& middle Schools-	Nos.	-	800 Pry. & 50 Middle schools have been covered.	1000 Pry. & 100 middle schools will be covered	1100 Pry. Schools & 15 middle schools will be covered.
v)	Supply of Sports goods	Nos.	-	1100 Pry. Schools & 125 middle schools have been covered	Play field of 200 Pry. & 40 middle schools will be developed.	All the targets under column 6 of Education will be achieved 1100 Pry schools & 125 middle schools will be covered.
vi)	Development of play field of Pry.& Middle Schools	Nos.	-	Play field of 200 Pry. Schools & 40 Middle schools development	Play field of 200 Pry. & 40 middle schools will be Developed.	333 Pry. schools & 40 middle schools will be covered.
vii)	Organisation of coaching camps (Sports)	Nos.	-	5 coaching camps were organised	6 coaching camps will be organised.	6 coaching camps will be organised.
viii)	Const. of teachers barrack	Nos	-	4 teachers barrack were constd.	5 teachers barrack will be constructed.	3 teachers barrack will be constructed.
ix)	Scheme for strting new Pry. Schools	Nos	-	25 Pry. Schools started.	75 Pry. schools will be started	70 Nos. new Pry/J.B. schools will be covered.
x)	Strangtheni ng of supervion & inspection of Schools	Nos.	-	-	6 daried jeep will be purchased	8 Edn. inspectorate will be covered.



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Item	Unit	Seventh Plan (1985-90) Targets	Annual plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan Anticipated Achievement	Annual Plan 1989-90 Target Proposed	
1	2	3	4	5	6	7	8
Educational excursion by Pry Schools children with in Tripura.	Nos.	-	-	Educational excursion for 300 children are being started.	All the targets under column -6 of education will be achieved	300 children & escorts.	
General Education. Strengthening of supervision & administration at the Dist. level.	Nos.	-	-	Educational furniture stationaries, contingencies, contingencies etc. are being given for Dist. level administration.	Rent for district offices -2 Nos, Purchase for Furniture & stationaries vehicles etc.		
Organisation of sector Offices	Nos	-	-	26 Sector Offices are required to be strengthened	All the targets under column -6 of Social Education will be permanent construction achieved	26 sector offices will be covered.	
Re-Const./Repairing of social Education centre of garden & kitchen shed for Balakar	Nos.	-	-	Reconst/Repairing of 100 social education centres are being started		150 S.E.C.centres.	
Area Const. of sector offices	Nos	-	-	Pucca of 10 Sector Sector offices are being started.		100 Sector offices.	
Supply of learning materials to the Social/Adult Literacy centre.	Nos.	-	-	Purchase of Sewing machine, seissors, coarse cloth etc. are being given to 50 centres		975 centres will be given Books states charts etc.	

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Item	Unit	Seventh Plan (1985-90) Targets	Annual plan 1987-88 Achievement	ANNUAL PLAN 1988-89		Annual Plan 1989-90 Targets Proposed
				Targets	Anticipated Achievement	
2	3	4	5	6	7	8
Development of women's programme	Nos.	-	-	Purchase of Sweing machine, seissors, coarse cloth etc. are being given to 50 centres		
Starting of new social Education & Asult. Literacy	Nos	-	-	25 Social Education & 12 Adult Literacy Centres are being covered.	All the targets under column-6 of social Education will be achieved	<ul style="list-style-type: none"> <li>i) Starting of social Education centres-25</li> <li>ii) Starting of Adult Literacy centres -12.</li> </ul>
Observance of social Days	Nos.	-	-	Observed social Days		Remarkable social days will be organised.
Partucipation of Block level exhabition	Nos.	-	-	Block level Education are being ogsserved in 7 Blocks		Block level exhabition will be observed in 18 Blocks.
Orgatisation of Holiday comps	Nos.	-	-	Organisation of 10 Holiday camps for Balwadi children of ADC area are being organised.		10 Holidays camps will be organised.

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Sl No.	Item	Unit	Seventh Plan 1985-90) Targets	Annual plan 1987-88 Achievement	ANNUAL PLAN 1988-89		Annual Plan 1989-90 Targets Proposed	
					Targets	Anticipated Achievement		
1	2	3	4	5	6	7	8	
8)	Communication.							
	i) Const. of roads	Kms	-	47.50	40K		All the targets under column-6 Communication will be achieved	
	ii) Improvement of existing village high roads	K.Ms	-	70 Kms.	25 Kms.			Const. of new Rds-50Kms 264 Nos. of Road will be improved.
	iii) Const. of suspension of foot bridges in remote	K.Ms	-	-	23 Nos			Const. of suspsesion of Bridge in remote areas.
9)	Minor Irrigation							
	i) Const. of irrigation tank/Reservoirs reclamation of existing water areas.	Nos.	-	80	60		60	
	ii) Const. of seasonal bundh.	Nos.	-	250	200		200	
	iii) Const. of binding levelling of Agri land in irrigation efficiency	Hect.	-	80	60		60	
	iv) Const. of excavation/remaxcavation of irrigation channels for quick flow of water to fields.	Nos.	-	25	28		28	
	v) Const. of manually operated pump ofx sets for irrigation	Nos.	-	300	300		300	
	vi) Sinking of deep tube well, Cont. install, const. of pump and meter Electrification Const. of field channel etc.	Nos	-	3	-		3	
	vii) Lift irrigation scheme	Nos.	-	3	-		3	
	viii) Development of Irrigation command area	Nos.	-	-	Cannel 8 Nos. Small bundh- 30 Nos		Cannel-8 small bundh-30	

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Sl.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan Target	1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
10)	Industry						
i)	Continuance of Industrial training Centres & opening of new more centres.	Nos.	-	400 trainees	5 Nos training centres will be opened & 400 trainees are trained.		5 new Industrial training centres will be opened
ii)	Distribution of yarn	Nos. of beneficiaries	-	4000	4000		30.000
iii)	Assistance to Rural Artisans	Nos.		250	200		1400
iv)	Assistance to state Cooperation/ apex Orgns for establishment and development of Agri Industries.	Nos. of families-		200	200		All the target under calans 6 of ind. will be achieved Assistance will be given to state cooperatives Apex organisation- 8 nos.
v)	Assistance to Industrial cooperative Societies	Nos.	-	2	4		6
vi)	conservation of of Loin Lion providing of work shed and raw materials.	No of beneficiaries	-	200	40		40

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Sl.	Item	Unit	Seventh Plan 1985-90 Targets	Annual Plan 1987-88 Achievement	Annual Plan Target	1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
	2	3	4	5	6	7	8
vii)	Industrial training cum production centre.	Nos.	-	5	1 (one)	All the targets under column-6 of Industries will be achieved	2 (two)
viii)	Research & Development	Nos.	-	-	-		-
ix)	Rural transportation	Nos.	-	1 Nos. cycle & 2 Nos. Bullock cart given.	72 cycle van are being given to the beneficiaries.		144
x)	Self Employment programme	No. of beneficiaries	-	-	Self employment opportunities, are being given to the beneficiaries.		Beneficiaries will be selected for self employment programme
	Centre.						
i)	Setting up growth centres in remote A.D.C. areas.	Nos.	+	Work in programme.	Site in being Selected.		Site will be selected in the council's meeting.
Tribal Welfare.							
i)	Nucleus budget	Nos.	-	Poor tribals have got benefit.	Poor tribals are being benefited.		Poor tribals in A.D.C. areas will be benefited.
ii)	Special assistance to distressed shumias in Jhum cultivation.	Nos.	-	13,333	15,566		16,550 Jhumia

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Sl	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
12)	iii) Free distribution of Jhum paddy seeds.	No. of families	-	13,333	7,300	All the targets under column-6 of Tribal welfare will be achieved	1500
	iv) Const. of 3(three) Rest house	No. of families	-	-	-		3
13)	Animal Husbandry.						
	i) Veterinary Services & Animal Husbandry	Nos.	-	-	Medicines, vaccines, instruments equipments & furniture are being supplies.	All the targets under column-6 of Animal Husbandry will be achieved	
	ii) Cattle Development	No. of families	-	360	200		361
	iii) Poultry Development	No. of families	-	33	20		30
	iv) Duckery Development	No. of families	-	190	110		140
	v) Piggery Development	No. of families	-	230	250		300
	vi) Rehabilitation of landless tribal	No. of families	-	100	100		100
	vii) Götary Development	No. of families	-	-	70		115
	viii) Distribution of Milch cow.	No. of families	-	-	45		300
	ix) Strengthening of Animal Husbandry Rehabilitation Project.	No. of families	-	-	The work in progress.		Assistance for Repairing of houses, maintenance water areas & supply of Animal Pation.

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Sl No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
14	fishery						
i	Rehabilitation of Jhumia Landless tribal families through pisciculture	No. of families	-	100 families rehabilitated at Manu Bankul	100 families will be Rehabilitated site is being Selected.	All the targets under column-6 of fisheries will be achieved	100
ii	Development of existing fisheries & creation of new fisheries Hect.		-	100	Development of existing fisheries & new fisheries are being done.	1) Development of Existion fisheries -50 2) Maint of old mini barr barrage -50 3) Creation of new water are areas -70 4) Free distribution of fingerlings & inputsets. 5) Const of offices store, Laboratory etc.	
iii	Strengthening & maintenance of on going rehabilitation Project		-	-	7 Nos. of colonies are being covered	The Rehabilitation Project taken up earlier will be main maintained.	

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Sl.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan Anticipated 1989-90 Achievement	Annual Plan Proposed Target
1	2	3	4	5	6	7	8
14)	iv) Production of fish seeds	No. of colonies	-	-	Fertilizers Manures, fishing nets, breeding equipments etc. are being purchased	All the targets under column-6 of Fishery will be achieved	Fertilizers, Manures fishing nets, breeding equipment etc. need to be purchases
	v) Imparting training on fish & fisheries to promote the Socioeconomic status of poor tribals.	Nos.	-	-	100		100
	vi) Scheme for fishery Extension service	-	-	-	-		Fishery Extension work will convey the latest Scientific Know how to the pisciculturists
15)	Cooperation						
	i) Const. of mini Dept. stores/branches/floor space etc. by LAMPS	Nos.	-	9(Nine) branches have been constructed	15 branches & 3 Deptt. Stores are being constructed.	All the targets under column-6 of Co-op. will be achieved	15 branches & 4 mini store will be const.
	ii) Working Capital to undertake trading activities for distribution of consumer's in the rural areas, F.P. shops, Minor Forest produces etc.	No. of Beneficiaries	-	16	55 LAMPS & 4 other types of societies are being given working capital		55 BAMPS & 5 other types societies will be covered.
	iii) Managerial Subsidies to BAMPS/PACS etc.	No. of societies	-	25	Managerial subsidies are being given to the LAMPS/PACS		55 PAMPS will be covered.



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SI.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan Anticipated Achievement 1989-90 Target	Annual Plan Proposed
1	2	3	4	5	6	7	8
15)	iv) Transport subsidies to different cooperative societies.	No. of Societies	-	26	Transport subsidies are being given to the different cooperative societies	All the targets under column-6 of Co-op. will be achieved	55 LAMPS & 5 PACS will be covered.
	v) Grant in-aid to transport cooperative societies.	No. of Societies	-	-	Transport cooperative societies are being benefitted		1 society will be financially
	vi) Grant in-aid for purchasing furniture & fixtures by LAMPS	Nos	-	-	Furniture & fixtures are being purchased		Furniture will be supplies to LAMPA/ PACS. Mini store & F.P. shops etc.
	vii) Cooperative education & Publicity etc.	-	-	-	The Scheme is being impleted through Tripura Cooperative union.		The scheme will be ipplenented through the Tripura cooperative union.
	viii) Maltipurpose Development Cooperative Societies	No. of Societies	-	-	6 Maltipurpose Deve-lopment Cooperative societies are being organised.		2 will be covered.
16)	Health. i) Distribution of medicines to poor trivals at free of cost.	Nos.	-	Medicines purchased & distributed.	Medicines are being purchased.		Purchase of medicene according to need

Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
ii)	ii) Const. & Renuvation of Health Centres.	Nos.	-	Const. & renuvation of Health centres were dene.	Work in progress	All the targets under column -6 of Health will be achieved	Purchase of medicines according to need.
	iii) Mobile opetaion theatre	Nos.	-	Work completed	-		1) 10 Nos. of Health centre 2) 5 Nos. of Health nobile unit 5 Nos. of camps
	iv) Conduct of Health camps	Nos.	-	-	Work in programme		
	) Information & cultural Affairs.						
i)	Const. of Community Centre/Village Hall	Nos.	-	-	Work in programme	All the targets under column -6 of In-formation & cult-ural will be achieved	10 nos. of community centres.
ii)	Documenting traditional tribal culture developing photounit.	Nos.	-	-	Work on Programme		Organisation of cenna & video shaws. Docu mentation of different aspects of tribal life & culture
iii)	Fuplication/ Development etc.	Nos.	-	-	Publication of folder, poster, blooklets, calenders etc. are beingdone		Publishtion of folder posters, blooklets, calender display advertisement etc.

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target	Annual Plan 1989-90 Proposed
1	2	3	4	5	6	7	8	8
17)	iv) Supply of musical instruments, sattranchi, samina etc.	Nos.	-	-	Work in Progress	supply of musical instruments, samina, sattranchi etc, to the voluntary organisation.		
	v) Organising cultural festival/conferences/exhibition	Nos.	-	-	Work in Progress	Cultural festival/conferences/exhibition will be organised in different ADC areas		
	vi) Establishing dress bank for tribal dress and ornaments	Nos.	-	-	Work in Progress	-6 of Dress bank already established will be continued		
	vii) Giving financial assistance to voluntary organisation	Nos	-	-	Financial assistance are being given	& Financial assistance will be given to the voluntary organisations		
	viii) Scheme for exchanging cultural groups	Nos	-	-	Work in Progress	Exchange of cultural team for holding culture team.		
	ix) Scheme for giving financial assistance to various mela festival	Nos	!	!	Assistance are being given	Assistance will be given to the Mela festivals.		
	x) Const. of an inspection bungalow for ADC organisation at chaidangta proper	Nos.	-	-	Work in Progress	Const. of inspection Bungalow in reatest ADC area ; -2 Nos.		

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STATEMENT ; GN-3  
STATE ; TRIPURA.

Sl. No.	ITEM	Unit	SEVENTH Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan Target Proposed
1	2	3	4	5	6	7	8

18) Youth Programme & Sports.

i) Development of play ground in gaon panchayat.	Nos.	-	-	Work in Progress	25 Nos. of play ground will be developed.
ii) Organising coaching camps	Nos	-	-	Work in Progress	Coaching camps will be organised in the ADC areas.
iii) Giving financial assistance to 330 gaon panchayat play centres for purchasing games & sports materials	Nos.	-	-	Work in progress	330 Gaon panchayat will be covered.
iv) Youth Programme & purchasing camps equipments & dresses of Participants.	Nos.	-	-	Work in Progress	Organising of rock climbing, Adventure programme, Hiking etc
v) Organising rural & women sports	Nos.	-	-	Work in progress	organising of rural & women sports.
vi) Setting up of one sports complex.	Nos.	-	-	Work in Progress	Work in Progress.
vii) Giving financial Assistance to voluntary organisation	Nos	-	-	Work in progress	financial assistance will be given to voluntary organisations

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SI. No.	ITEM	Unit	SEVENTH Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan Target Proposed
1	2	3	4	5	6	7	8
19)	Science & technology						
	i) Setting up Solar Photo voltaic system	Nos.	-	-	Work in progress		40 (fourty) Nos.
	ii) Setting up of smokeless chulla & distribution of improved wood stove.	Nos	-	-	Work in progress		1500 nos.
	iii) Generating awareness among the people about science and technology and environment.	Nos	-	-	Work in Progress		Publicity for generating awareness the people about science & technology
19)	Direction & Admn.						
	i) Scheme for direction & Admn.	Nos	-	Amount-spent for salary of staffs purchase of vehicles & Misc. purpose	Amount is being Sport		Purchasing of vehicles salary of staff etc
	ii) Const. of ADC complex	Nos	-	Materials collected	Work in progress		Preliminary & infrastructural work completed. Major work of the complex will be taken up

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1989-90 Anticipated Achievement	Annual Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
<b>IV. Irrigation And Flood Control :</b>							
25.	<u>Minor Irrigation</u>						
i)	Ground water by Deep tube Well	Ha	4000	167	1000	1000	1000
ii)	<u>Surface water by</u>	Ha	6000	1722	1800	1800	2000
a)	Lift Irrigation				200	200	5
b)	Diversion.						
Total for surface water-				1722	2000	2000	2500
GRAND TOTAL :-			10,000 (Net)	1882 ( Net)	3000 ( Net )	3000 (Net)	3500 (Net)
26.	<u>Major and Medium Irrigation.</u>						
i)	Potential created.	1000 ( Hectores )	15 ( Gross )	-	1	2	1000 ( Cumulative )
27.	<u>Flood Control Project.</u>						
a)	Area protected.	Ha	10,000 Ha	400 Ha.	1200 Ha	1200 Ha	1500 Ha
b)	Length of Embankment.	KM	50 KM	170 KM	10 KM	5 KM	12 KM

1	2	3	Development	Annual plan	Annual plan	Annual plan	Annual plan
			(1985-90)	1987-88	Target	Anticipated	Target
			Targets	Achievement	Achievement	Target	Proposed
1	2	3	4	5	6	7	8
Command Area Development.	1000 Ha		-	-	0.50	0.50	0.50
<b>(A) POWER</b>							
i) Installed capacity.	MW		21	-	-	-	-
ii) Electricity generated.	GWH		480	100.75	116.0	100.36	170.80
iii) Electricity sold.	GHW		499	92.41	105.28	140.07	129.36
iii)(a) Electricity purchase.	GHW		200	30.44	32.32	54.57	10.55
iv)(a) Transmission Lines (220 KV & above).	KM		-	-	-	-	-
iv)(b) Transmission Lines (132 KV & 66 KV)	KM		158	-	90.0	90.0	68.0
<b>v) Rural Electrification.</b>							
a) Village Electrified.	No		758	155	160	160	160
b) Pump sets energised by Electricity.	No		217	68	65	65	65
<b>(B) Non-Conventional Source of Energy.</b>							
(I) Village Electrification.	Nos.		50	10	15	15	20
(II) Pump sets energised (Solar, Wind and pump etc).	Nos.		200	40	40	40	45

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Targets	1988-89 Anticipated Achievement	Annual Plan 1989-90 Targets Proposed
1	2	3	4	5	6	7	8
VI.	<u>INDUSTRY &amp; MINERALS</u>						
29.	<u>Village &amp; Small Industries</u>						
	<u>i) Small Scale Industries.</u>						
a)	Units functioning.	No.'000 (cum)	11.29	10	12	12	14
b)	Production.	Rs. in lakhs.	1693	2500	3000	3000	3500
c)	Persons employed.	No.'000 (Thousand) (Cum)	33.87	30	35	35	40
	<u>ii) Industrial Estate/Areas.</u>						
a)	Estates/Areas functioning.	No.(cum)	10	7	8	8	9
b)	No. of Units.	No.'000(Thousand) (cum)	90	85	90	90	100
c)	Production.	Rs. in lakhs.	157	160	170	170	200
d)	Employment.	No.'000 (Thousand) (Cum)	270	1	1.5	1.5	2
	<u>iii) Handloom Industry.</u>						
a)	Production.	M.Mitres.	2.51	7.5	8	8	10
b)	Employment.	No.'000 (Thousar.) (Cum)	16.45	20	25	25	30
	<u>iv) Powerloom Industry.</u>						
	<u>V. Sericulture.</u>						
a)	Production of raw Silk.	'000 Kgs.	0.85	1.33	3.5	3.5	6.5
b)	Employment.	No.'000 (Cum)	3.25	2.8	3.8	3.8	5.00



Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Targets	Anticipated Achievement	Annual Plan 1989-90 Targets Proposed
1	2	3	4	5	6	7	8
vii)	<u>Handicrafts.</u>						
i)	Production.	Rs. in lakhs.	400	65	70	70	90
ii)	Employment.	'000 (Cum)	21.0	18	20	20	28
viii)	<u>Khadi &amp; Village Industries.</u>						
a)	<u>Within the perview of KVIC.</u>						
i)	Production.	Rs. in lakhs.	95.00	36	45	49	55
ii)	Employment.	No. '000 (Cum)	16.5	2.6	2.6	2.6	3.7
b)	<u>Outside the perview of KVIC.</u>						
i)	Production.	Rs. in lakhs.	-	-	-	-	-
ii)	Employment.	No. '000 (Cum)	-	-	-	-	-
ix)	<u>District Industries Centre.</u>						
a)	Units registered.	No. (Cum)	3300	1500	2500	2500	2750
b)	No. of artisans assisted.	No. '000 (cum)	2.448	1.035	1.08	1.08	2.02
c)	Financial Assistance obtained from financial Institution including Bank.	Rs. in lakhs.	1600	700	800	1200	1500
d)	<u>Staff in position ( as on date).</u>						
i)	General Manager.	Number	4	3	4	3	3
ii)	Functional Manager.	-do-	15	11	15	15	15
iii)	Project Manager.	-do-	-	-	-	-	-

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1987-90 Target Proposed
1	2	3	4	5	6	7	8
<b>VII. TRANSPORT</b>							
<b>30. ROADS AND BRIDGES.</b>							
<b>A. STATE HIGHWAY.</b>							
	a) Surface	K.M.	40.00	10.00	10.00	10.00	10.00
	b) Un-surface.	"	-	-	-	-	-
	c) Total	"	40.00	10.00	10.00	10.00	10.00
<b>B). Major District Roads.</b>							
	a) Surface	"	175.00	20.00	20.00	20.00	75.00
	b) Un-surface.	"	-	-	-	-	-
	c) Total	"	175.00	20.00	20.00	20.00	75.00
<b>C). Other District Roads.</b>							
	a) Surface	"	200.00	65.00	65.00	70.00	60.00
	b) Un-surface.	"	250.00	33.00	35.00	35.00	40.00
	c) Total	"	450.00	98.00	100.00	105.00	100.00
<b>D). VILLAGE ROADS.</b>							
	a) Surface.	"	700.00	142.00	150.00	165.00	120.00
	b) Un-surface.	"	400.00	120.00	100.00	95.00	80.00
	c) Total	"	1100.00	262.00	250.00	260.00	200.00

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SI. No.	Item.	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target	Annual Plan 1987-90 Anticipated Achievement Target	Annual Plan Proposed
1	2	3	4	5	6	7	8
E). <u>TOTAL ROADS.</u>							
	a) Surface	"	1115.00	237.00	245.00	265.00	265.00
	b) Un-surface.	"	650.00	153.00	135.00	130.00	120.00
	c) Total.	"	1765.00	390.00	380.00	395.00	385.00
31. <u>TRIPURA ROAD TRANSPORT CORPORATION.</u>							
	Acquisition of Fleet.*	Nos.	110 (115*)	-	20	25	45
	Bus	-do-	65 (58*)	10	10	-	13
	Truck	-do-	15 (8*)	-	3	2	3
* Revised Target							
32. <u>Tourism :</u>							
	i) International tourist arrivals.	Numbers	-	NIL	-	NIL	-
	ii) Domestic Tourist arrivals.	Nos.	-	6.50	7.00	7.00	3.00
	iii) No. of tourist spots.	No.	-	19	-	19	25

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SI. No.	Item	Unit	SEVENTH Plan (1989-90) Targets	Annual PLAN 1987-88 Achievement	Annual Plan Target	1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
<b>IX. SOCIAL &amp; COMMUNITY SERVICES:</b>							
<b>EDUCATION:</b>							
<b>33. Elementary Education:</b>							
i) Classes I-V( age group 6-10)							
a) Total Enrolment :		'000					
	Boys	"	207.18	204.68	204.68	207.18	210.18
	Girls	"	162.82	163.82	161.32	166.32	179.50
	Total :-	"	370.00	368.50	366.00	373.50	379.50
Percentage to age-group							
	Boys	%	141.61	144.85	142.44	144.18	143.66
	Girls	"	115.56	120.01	116.39	120.00	120.17
	Total :-		128.83	132.65	129.65	132.31	132.14
b) Enrolment of Scheduled Tribes :		'00					
	Boys	"	67.00	64.12	66.30	65.62	67.40
	Girls	"	46.40	3.26	44.20	44.76	46.40
	Total :-		113.40	107.38	110.50	110.38	113.80
Percentage of age-group :		%					
	Boys		161.06	159.50	162.10	160.44	162.02
	Girls		116.29	112.07	112.76	114.18	115.94
	Total :-		139.14	136.27	137.95	137.98	139.64

SI. No.	Item	Unit	SEVENTH Plan (1989-90) Targets	Annual PLAN 1987-88 Achievement	Annual Plan Target	Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
C) Enrolment of Scheduled Casted :		'000					
	Boys		38.17	36.17	37.79	36.84	37.34
	Girls		30.80	29.09	30.19	29.57	30.57
	Total :-		68.97	65.26	67.98	66.41	67.91
Percentage of Age-group :		%					
	Boys		170.49	167.45	171.77	167.45	166.70
	Girls		146.67	143.30	146.55	143.54	145.57
	Total :-		158.92	155.75	159.58	155.89	156.47
ii) Classes VI-VIII (age-group 11-13)		'000					
Total Enrolment							
	Boys		69.72	67.11	63.72	71.61	76.11
	Girls		51.72	49.98	48.72	52.98	57.98
	Total :-		121.44	117.09	112.44	125.59	134.09
Percentage to age-group :		%					
	Boys		87.92	81.84	78.96	88.74	95.98
	Girls		67.61	63.27	62.70	69.47	75.79
	Total :-		77.95	72.73	70.98	79.29	86.06
b) Enrolment of Scheduled Tribes :		'000					
	Boys		18.40	15.73	15.48	17.53	20.19
	Girls		10.51	8.98	9.42	10.18	11.54
	Total :-		28.91	24.71	24.90	27.71	31.73

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STATEMENT : GH -3.  
STATE : M.H. UR.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievement	Annual plan 1988-89 Target	Anticipated Achievement	Annual plan 1989-90 target proposed.
1	2	3	4	5	6	7	8
	Percentage to age-group						
	Boys	%	81.42	67.51	67.30	76.22	89.36
	Girls		47.56	40.10	42.82	46.29	52.22
	Total :-		64.68	54.07	55.33	61.58	70.96
C) Enrolment of Scheduled Castes :							
	Boys	'000	10.22	11.10	10.12	11.70	12.30
	Girls		6.53	7.28	7.09	8.08	8.88
	Total :-		70.97	75.33	71.67	82.42	89.75
	Percentage of age-group :						
	Boys	%	85.41	88.10	81.61	94.35	100.82
	Girls		55.53	61.68	61.03	69.64	77.88
	Total :-		70.97	75.33	71.67	82.42	89.75
34. Secondary Education:							
i) Classes IX-X Enrolment :							
	Boys	'000	29.73	25.68	28.46	27.58	29.88
	Girls		21.98	18.35	19.75	19.75	21.15
	Total :-		51.71	44.03	48.21	47.33	51.03
ii) Classes XI.XII (General Classes) Enrolment							
	Boys		14.95	12.86	14.75	13.46	14.56
	Girls		8.61	6.80	7.75	7.20	8.10
	Total :-		23.56	19.66	22.50	20.66	22.66

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Sl. No.	Item	Unit	Seventh plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan Target	Annual plan 1988-89 Anticipated Achievement	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8

35. Enrolment in Vocational Courses :

i) Post elementary stage

Total	Nos.	-	-	-	-	-
Girls		-	-	-	-	-

ii) Post -High School Stage :

Total	Nos.	-	-	-	-	-
Girls		-	-	-	-	-

36. Enrolment in Non-Formal :

(Part Time/Contingation) Classes:

i) Age-group 6-10 :

Total	Nos.	2000	-	400	400	400
Girls		800	-	160	160	160

ii) Age-group 11-13

Total	Nos.	1500	-	300	300	300
Girls		450	-	90	90	90

38. Teachers

i) Primary Classes I-V	Nos.	12.567	11.358	11.459	11.635	11.873
ii) Middle classes IX-X	"	4.845	4.911	5.511	5.745	7.136
iii) Secondary Classes IX-x	"	3.465	3.745	3.822	3.865	3.989
iv) Higher Secondary Classes XI-XII	"	4.140	2.961	3.233	3.005	3.430

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achivement	Annual plan 1988-89 Target	Annual plan 1988-89 Anticipated Achivement	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8
<b>37. Adult Education</b>							
	1) Number of participants (Age group 15-55)	Number	5,04,800(c)	45,452 (p)	93,000 (p)	93,000(p)	110,000(p)
III) No. of Centres opened under ;							
	(a) Central Programme :-	Number	1200 (900+300)	900 (p)	300 (Addl)	300 (Addl.)	Nil
	(b) State Programme	Number	3075 (1475 + 1600) (existing addl.)	1475(p)	700 (addl)	700 (addl)	900 (addl.)
	(c) Voluntary Agencies	Number	-	-	-	-	-
Total (a+b+c)			4275 (2375 + 1900) (existing addl.)	2375 (p)	1000 (addl.)	1000 (addl.)	900 (addl.)

Indications : -C \* Cumulative.  
P = Position.

**39. HEALTH & FAMILY WELFARE**

**I) HOSPITALS**

a) Urban	No.	13	-	Const. of west Dist. hospital to be spilled over.	Const. of West Dist. Hospital
b) Rural	No	13	-	3 CHS which are to be spilled over	3 C.H.C.

**II. DISPENSARIES**

a) Urban	No.	-	-	-	-
b) Rural	No.	-	-	-	-



Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89 Target	Anticipated Achievement	Annual plan 1989-90 Target proposal.
1	2	3	4	5	6	7	8
<b>III) BEDS</b>							
	a) Urban	No.	1948	-	65	40	85 beds
					(apilled over 45 beds from 1987-88)		
	b) Rural Hospitals	No	830	84	60	to be apilled over	60 beds
	c) Bed population ratio	Per thousand	1:746:3	1:1397.10			
	IV. Nurse & Doctors ratio	Per 3 doctors	-	1:1.15			
	V. Doctors populationratio	Per 1000 Population	1:2500	1:4691.58			
<b>VI. HEALTH CENTRES</b>							
	a) Subcentres	No	555	75	100	100	126
	b) Primary Health Centre		90	12	10	3	10 new + 30 1st phase.
				(8 1st phase)			
	c) Community Health Centre		-	-	-	-	-
	d) Community Health Centre		8	4	-	-	3
<b>VII. TRAINING OF AUXILIARY NURSE CUM MIDWIFE</b>							
	a) Institution	No.	3	-	-	-	20
	b) Annual intake	No	150	180	1002	100	150
	c) Annual	No	150	-	180	180	-

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achivement	Annual plan 1988-89 Target	Anticipated Achivement	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8
<u>VIII. CONTROL OF DISEASES</u>							
	a) T.B.Clinic	No.	1	-	-	-	-
	b) Lepresy Control Unit	No	2	-	-	-	-
	c) Filaria Unit	No	-	-	-	-	-
	d) SET Centres	No	24	-	-	-	-
	e) District T B Centre	No	2	-	-	-	-
	f) TB. Isolation Beds	No	-	-	-	-	-
	g) Cholera Control Team	No	-	-	-	-	-
	h) S.T.D. Clinic	No	3	-	-	-	-
	i) Filaria Control Unit	No	-	-	-	-	-
	<u>j) National Programme Prevention of Blindness</u>						
	Mebilo Units setup	No	2	1	-	-	-
	PHC assisted	No	26	-	-	-	-
	Ophthalmic Deptt. Assisted	No	3	-	-	-	-
<u>IX. MATERNITY &amp; CHILD WELFARE</u>							
	a) Rural	No.	-	-	-	-	-
	b) Urban	No	2	-	-	-	-

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievement	Annual plan 1988-89 Target	Annual plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8

X. TRAINING & EMPLOYMENT OF MULTIPURPOSE WORKS

a) District Covered	No	3	-	-	-	-
b) Trainees Trained	-	30	-	-	-	-
c) Workers Trained	No	385	-	-	-	-

XI. VILLAGE HEALTH GUIDE SCHEME

a) V.H.S. Selected	No	2190(Cumulative)	17	-	-	-
b) V.H.G. Trained	"	1897	17	-	-	-
c) V.H.G. Working in filled	No	1897	17	-	-	-
d) No of PHC covered	No	43	12	10	3	40

XII. FAMILY WELFARE

a) Rural F.WI Centre	No	90(Cumulative)	6	10	10	10
b) Dist. F.W.C ntre	No	3	"	-	-	-
c) City Family Welfare Centre	No	-	-	-	-	-
d) Urban F.W. Centre	No	5	-	-	-	-
e) Post Murtun Centesrs	No	1	-	1	1	-
f) Regional F.W. Training Centre	No.	-	-	-	-	-
G) A.N.M. Training School	No	3 (Cumulative)	-	-	-	-

Sl. No.	Item	Unit	Seventh plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89 Target	Annual plan 1988-89 Anticipated Achievement.	Annual plan 1989-90 target proposed.
1	2	3	4	5	6	7	8
<b>40. Sewerage &amp; Water Supply</b>							
<b>A. Urban Water Supply (PWD)</b>							
ii) Other Towns							
a) <u>Original Schemes</u>							
	Towns covered	Nos.	5(Partial)	5(Partial)	5(Partial)	5(Partial)	5(Partial)
	b) <u>Population Covered</u>	Lakhs	0.60	0.10	0.15	0.10	0.15
<u>Augmentation</u>							
	a) Town covered	Nos.	4(Partial)	4(Partial)	4(Partial)	4(Partial)	4(Partial)
	b) Population	Lakhs	0.80	0.10	0.20	0.20	0.20
<b>B. Urban Sanitation (PWD)</b>							
I) <u>Sewerage Schemes</u>							
ii) Other Towns							
a) Original Schemes							
	Towns covered	Nos.	1	1	1	1	1
	Population covered	Lakhs	0.85	-	-	-	-
ii) Drainage Schemes							
a) Original Schemes							
	Towns covered	Nos.	6(Partial)	4(Partial)	5(Partial)	5(Partial)	5(Partial)
	Population covered	Lakhs	0.43	0.10	0.12	0.05	0.30
b) <u>Augmentation Schemes</u>							
	Towns covered	Nos.	3(Partial)	3(Partial)	3(Partial)	3(Partial)	3(Partial)
	Population covered	Lakhs	0.50	0.10	0.15	0.08	0.20

Sl. No.	Item	Unit	Seventh plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89		Annual plan 1989-90 target proposed.
					Target	Anticipated Achievement.	
1	2	3	4	5	6	7	8
<u>IV) Urban Low cost sanitation</u>							
a)	Community latrines constructed	Nos.					
b)	House hold latrines constructed	Nos.	3325	864	2200	1500	2500
c)	Town covered	Nos.	9	9(Partial)	9(Partial)	9(Partial)	11(Partial)
d)	Population covered	Lakhs	0.35	0.069	0.20	0.15	0.22
<u>D. Rural Water Supply (PWD)</u>							
<u>i) Minimum Needs Programmes (State Sector)</u>							
a)	<u>Piped Water Supply</u>						
	Village covered	Nos.	250	42	108	108	150
	Population covered	Lakhs	1.25	0.23	0.48	0.48	0.52
<u>ii) Central Sector-(ARWSP)</u>							
	Villages covered	Nos.	536	104	110	73	62
	Population covered	Lakhs	3.75	0.83	0.88	0.58	0.49
<u>D) Rural Sanitation (RD)</u>							
i)	House hold latrines constructed	Nos.	2470	2079	714	714	952
ii)	Village covered	Nos.	4727	50	100	100	136
iii)	Population covered	Nos.	0.24	0.10	0.04	0.04	0.05
<u>A. Urban Water Supply (Agartala Municipality)</u>							
<u>i) Corporation Towns (Town-wise)</u>							
a)	Augmentation of Water Supply	MGD	6	0.08	0.16	0.16	2.14
b)	Population covered	Lakhs	2.00	0.07	0.14	0.14	0.14

Sl. No.	Item	Unit	Seventh plan (1985-90) targets.	Annual plan 1987-88 achievement	Annual plan 1988-89		Annual plan 1989-90 target proposed.
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
<b>B. Urban Sanitation</b>							
<b>i) Drainage Scheme</b>							
	a) Town covered	Nos.	1 Agartala Municipality area.				
	b) Population covered	Lakhs	Scheme under preparation.				
<b>III. Latrine conversion programme</b>							
	a) Latrine converted	Nos.	2691	286	247	247	494
	b) Town covered	Nos.	1 Agartala Municipality area.				
	c) Population covered	Lakhs	0.124	0.014	0.012	0.012	0.012
<b>C. Rural Water Supply (RD)</b>							
<b>1) Minimum Needs Programme (State Sector)</b>							
<b>(a) Piped Water Supply</b>							
	Villages covered	Nos.	1	1	-	-	-
	Population covered	Lakhs	0.02	0.02	-	-	-
<b>(b) Hand Pump Tube wells</b>							
	Villages covered	Nos.	2584	200 (fully) 200 (partially)	400	400	437
	Population covered	Lakhs	7.49	0.05	1.20	1.20	1.20
<b>(c) Rain water Tanks etc.</b>							
	Villages covered	Nos.	10	40 <sup>0</sup>	-	-	-
	Population covered	Lakhs	0.04	-	-	-	-

Sl. No.	Item	Unit	Seventh plan (1985-90) targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89		Annual plan 1989-90 target proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
iii) Other Rural Water Supply Programme							
<u>Mini Mission Project</u>							
<u>Technology Mission</u>							
c) <u>Hand Pump Tube Wells</u>							
	Village covered	Nos.	430	10	197	197	223
	Population covered	Lakhs	1.16	0.027	0.53	0.53	0.603
d) <u>Sanitary Wells</u>							
	Village covered	Nos.	94	-	10	10	84
	Population covered	Lakhs	0.25	-	0.027	0.027	.196
f) <u>Other, if any</u> (Rain water harvesting, Spring & Solar Pumps)							
	Villages covered	Nos.	168	-	20	20	168
	Population covered	Lakhs	0.50	-	0.05	0.05	0.45
41. <u>Housing</u>							
(A) <u>Rural Housing</u>							
(i) <u>Rural House sites cum Construction</u>							
	(a) Housesites allotted	Nos.	25,000	6,566	2,500	2,500	5,000
	(b) Construction assistance	Nos.	26,666	5,738	6,000	6,000	10,000
(ii) <u>Low Income Group Housing</u>							
		Nos.	325	64	85	85	127
(iii) <u>Housing for Economically weaker section (EWSH)</u>							
		Nos.	666	242 (Partially)	166	166	233

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Sl. No.	Item	Unit	Seventh plan (1985-90) targets.	Annual plan 1987-88 Achievement.	Annual plan 1988-89 Target	Anticipated Achievement.	Annual plan 1989 Target proposed
1	2	3	4	5	6	7	8
<b>(B) Urban Housing</b>							
i)	Rental Housing	No. of Qrts.	400	140	98	98	140
ii)	Police Housing (Residential)	"	600	70	100	100	150
iii)	Housing Board	"	2200	175	900	500	500
iv)	I.Y.S.H.	"	500	50 progress	75	75	275
v)	Subsidised Industrial Housing	Number	200	5	12	12	100
vi)	Model Housing Colony	Nos.	50	Construction works of 24 rooms completed			20
vii)	Housing Statistical Cell	Nos. of local bodies	9	6	8	-	9
viii)	Housing Building Advance to Government servants	Nos.	3500	417	700	500	700
			New - 1500 Old - 2000	New - 197 Old - 220	New - 200 Old - 400	New - 200 Old - 300	New - 300 Old - 400
<b>42. Urban Development</b>							
<b>1) Financial Assistance to Local Bodies Remunerative Scheme</b>							
a)	Shops and Market Centres	Nos.	250	20 constructed 36 nos. works in progress	88	88	80
b)	Other Remunerative Schemes	Nos.	-	-	-	-	-
<b>Non-Remunerative Schemes</b>							
a)	Construction of roads/road side pucca drains	Kms.	100	5.228	8	8	20



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Sl. No.	Item	Unit	Seventh plan (1985-90) targets.	Annual plan 1987-88 Achievement.	Annual plan 1988-89 Target	Anticipated Achievement.	Annual plan 1989-90 target proposed.
1	2	3	4	5	6	7	8
	<u>Non-Remunerative Schemes (Contd.)</u>						
c)	Beautification Schemes	Numbers		Traffic Island, electrification, Bus stops town Hall, Ghatla etc. etc.			
	<u>Environmental Improvement of Slums (MNP)</u>						
	Persons benefitted	Nos.	18415	10,000	10,000	10,000	10,000
	<u>Financial Assistance to Notified Areas</u>						
	<u>Remunerative Scheme</u>						
	Shops and Market Centre	Nos.	150	27	33	33	12
	Other Remunerative Schemes	Nos.	500	100	100	100	100
	<u>Non-remunerative Scheme</u>						
	Construction of roads and drains	K.M.	100	20	31	31	59
	Grants to Cultural Organisation	Nos.	45	9	11	11	11
	Assistance for construction of low cost sanitary latrine	Nos.	300	100	150	150	192
43.	<u>LABOUR AND LABOUR WELFARE</u>						
	<u>(1) Craftsman Training</u>						
(a)	No. of Industrial Training Institute (ITIs)	Nos. (cum)	3	3	3	3	3
(b)	Intake capacity	"	650	650	528	528	544
(c)	No. of Persons Outgoing	"	600	269	390	390	422
(d)	Outturn	"	570	300	-	-	-
(1)	Labour Welfare Centres	"	17	8	9	9	11

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STATEMENT : GH -3.  
STATE : TRIPURA.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89 Target	Anticipated Achievement.	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8
<u>Welfare of Backward classes</u>							
<u>Welfare of Sch. Castes</u>							
(a)	Pre-matric Education incentives	No. of Students	67475	19880	15258	15258	16078
(b)	Construction of Boarding/ House	No. of Hostels	-	4	4	4	4
(c)	Settlement of land less Agri/Non-Agri. S.C. families	No. of families	3333	602	622	622	650
<u>Welfare of Sch. Tribe</u>							
i) <u>Pre-matric education incentives</u>							
(a)	Scholarships/Stipends	Nos.	1,19,200	17,523	20,798	22,278	22,701
(b)	Other incentives like boarding, grants etc.	Nos.	150	79	190	190	210
(c)	Ashram Schools	Nos.(cum)	3	Conti.const. of 1 school	Continue const. of one school	Continue cond. of one school	Continue const. of one school
ii) <u>Economic Aid</u>							
a)	For Agriculture	No. of families No. of person	1500	805	1074	1074	1008
b)	For Animal Husbandry		-	399	400	400	480
c)	For Cottage Industry		-	-	-	-	-
iii) <u>Others</u>							
a)	House sites	Nos.	-	-	-	-	-
b)	Drinking water well/tanks	"	-	-	-	-	-

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89 Target	Anticipated Achievement.	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8
iv)	<u>Hostel s</u>						
a)	Hostel started	Nos	10	5 new,	9 continue	Compli. of	const. of 5
b)	Hostel Building const.	"	-	4 continue	4 new const.	const. 9	new & 7 cont.

Tribal Research

Research, Training and Tribal Language Development etc.

- (1) 30 research project.
- (2) 30 research manuscripts publication.
- (3) Evaluation of 15 colonies.
- (4) To conduct 16 Nos of Training courses.
- (5) Establishment of Audio-visual & Exhibition Unit and Training Institute.
- (6) Estt. of one building.
- (7) To enrich the Library & Museum.
- (8) Collection of photographs

- (1) Selection of topics completed
- (2) Two research manuscripts published
- (3) Three research manuscripts under printing & three manuscripts ready for printing.
- (4) Training courses
- (5) Museum and Library strengthened.

- (1) To complete four research projects including two monographs.
- (2) Publication of research manuscripts
- (3) To conduct four training courses
- (4) To strengthen Library and museum
- (5) Estt. of Audio-visual and Exhibition Unit.
- (6) Estt of Research and Training Inst.

- (1) To complete four research projects including monographs
- (2) Publication of ten research manuscripts.
- (3) To conduct three training courses
- (4) To strengthen the Library and Museum
- (5) Estt. of Aud. visual and Exhibition Unit.
- (6) Estt. of Training Inst.

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievement	Annual plan 1988-89 Target	Annual plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8

Social Welfare

i) Child Welfare

a) I.C.D.S.	i) Unit	Number	1,650 (Position cumulative includes addl. 500)	1,408 (Position)	100 (addl)	100 (addl)	200 (addl)
	ii) Beneficiaries (Per school)	"	45,500	36,191(p)	38,400(p)	38,400(p)	44,000(p)
b) Balwadies.	i) Unit	"	1,177 (Position continued)	11,77(p)	-	-	150(addl)
	ii) Beneficiaries	"	35,000 (Position in terminal year)	36,600(p)	37,000(p)	37,000(p)	42,000(p)
c) Creche	i) Unit	"	-	-	-	-	-
	ii) Beneficiaries	"	-	-	-	-	-
d) Shishu Kalyan Kenras.	i) Units	"	300	-	-	-	75
	ii) Beneficiaries	"	9,000 (Position in terminal year)	-	-	-	2250
ii) <u>Women's Welfare.</u>							
Karnasala	i) Unit	"	1(one)	-	-	-	1(one)
	ii) Beneficiaries	"	450 (cumulative)	-	-	-	100
b) Hostel for working women.	i) Unit	"	7	-	-	-	-
	ii) Beneficiaries	"	6	-	-	-	-

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Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achievement	Annual plan 1988-89 Target	Annual plan 1988-89 Anticipated Achievement	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8

iii) Welfare of Handicapped

a) Programme for Blind							
i) Unit		Continuation	Existing	Institution	-	-	-
ii) beneficiaries		Number	25 (addl)	-	15 (addl)	10 (addl)	15 (addl)
b) Programme for Deaf.							
i) Units		Continuation	Existing	Institution	-	-	1
ii) beneficiaries		Number	50 (addl)	-	10 (addl)	10 (addl)	30 (addl)
c) Programme for Blind & Orthopedically Handicapped pension	1	i) Units	-	-	-	-	-
		ii) beneficiaries, Number	4,000	3,646	4,000	3,908	7,548 (including proposed addl cases)
d) Programme for mental retrained		i) Unit	-	-	-	-	-
		ii) beneficiaries	-	-	-	-	-
e) Scholarships		i) beneficiaries	250 (cumulative)	-	100	100	150
f) Supply of Prosthetic aids		i) beneficiaries	250 (cumulative)	3	3	3	20
iv) <u>Welfare of Destitute and poor.</u>							
a) Financial.							
i) Women.		i) beneficiaries	-	-	-	-	-
ii) Children(S/T)		ii) beneficiaries	500 (cumulative)	31	131(p)	33(p)	133(p)

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STATEMENT : GN-3.  
STATE : TRIPURA.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual plan 1987-88 Achivement	Annual plan 1988-89 Target	Anticipated Achivement	Annual plan 1989-90 Target proposed.
1	2	3	4	5	6	7	8
i)	<u>Spl. Nutrition Programme</u>				11.35		
a)	New beneficiaries covered	'000No.	1,84,000	2.91		7.50	18.90
ii)	Mid day Meal	'000 Nos.	325.00	290.00	290.00	320.00	345.00
iii)	Balahar	Number of Beneficiaries	124,000	23,000(p)	30,000(p) including addl.7,000	30,000(p) including addl.7,000	40,000(p) addl.10,000

Note: (P)=position

Public Works Construction.

i)	Other than Police.	Sqm.	21600	7300	3700	3700	5000
ii)	Police Housing (non-residential)	Sqm.	6400	2500	1300	1300	2500
			<u>28000</u>	<u>9800</u>	<u>5000</u>	<u>5000</u>	<u>7500</u>

## DRAFT ANNUAL PLAN 1989-90- MINIMUM NEEDS PROGRAMME -OUTLAY &amp; EXPENDITURE

STATE : TRIPURA

Name of the Programme	(Rs. lakhs)					
	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expen diture	1988-89 Approved Outlay	Anticipated Expenditure	1989-90 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
Rural Electrification	279.00	50.00	80.00	90.00	105.00	105.00
Rural Fuel Wood (State Share)	230.00	51.08	50.00	55.00	60.00	-
Rural Roads	2400.00	488.39	550.00	550.00	650.00	650.00
Elementary Education	1454.40	724.38	860.00	1694.84	3090.62	557.45
Adult Education	50.00	16.07	25.00	37.45	121.95	33.00
Rural Health	350.00	174.62	188.00	188.00	300.00	225.00
Rural Water Supply						
a) Rural Development	1100.00	230.59	255.00	271.00	485.00	410.00
b) Public Works Department	1075.00	179.97	175.00	175.00	250.00	195.00
<u>Sub-Total: Rural Water Supply:</u>	<u>2175.00</u>	<u>410.56</u>	<u>430.00</u>	<u>466.00</u>	<u>735.00</u>	<u>605.00</u>
Rural Sanitation	35.00	36.39	15.00	15.00	20.00	-
Rural House-sites Cum-Construction Scheme.						
a) Allotment of Sites	21.25	9.29	10.00	9.00	15.00	-
b) Construction Assistance	200.00	57.38	60.00	60.00	100.00	-
<u>Sub-Total: Rural House Sites-Cum- Construction</u>	<u>221.25</u>	<u>66.67</u>	<u>70.00</u>	<u>69.00</u>	<u>115.00</u>	-

DRAFT ANNUAL PLAN 1989-90-MINIMUM NEEDS PROGRAMME-OUTLAY & EXPENDITURE

Name of the Programme	(Rs. lakhs)					
	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expenditure	1988-89 Approved Outlay	Anticipated Expenditure	1989-90 Proposed Outlay	OF which Capital Content
1	2	3	4	5	6	7
Environmental Improvement of Slums	75.00	20.00	20.00	20.00	30.00	30.00
<u>Nutrition:</u>						
a) Special Nutrition Programme						
i) Balahar	500.00	38.33	45.00	56.00	104.00	-
ii) Other than Balahar		97.83	120.00	90.00	121.00	1.00
b) Mid-day-Meal	1500.00	204.40	290.00	290.00	566.50	25.50
<u>Sub-Total: Nutrition:</u>	<u>2000.00</u>	<u>340.56</u>	<u>455.00</u>	<u>436.00</u>	<u>791.50</u>	<u>26.50</u>
Public Distribution System	55.00	0.50	10.00	10.00	25.00	5.00
<b>TOTAL</b>	<b>9324.65</b>	<b>2379.22</b>	<b>2763.00</b>	<b>3611.29</b>	<b>6044.07</b>	<b>2236.95</b>



## PHYSICAL TARGETS AND ACHIEVEMENTS-M.N.P.

Head of Development	Unit	1979-80	Seventh	Additional in the			Annual
		Base Level	Five Year Plan Target (1985-90)	Plan	Plan/Year 1987-88	1988-89	1989-90
				Achi.	Tar- get	Anti. Achi.	Proposed Target
1	2	3	4	5	6	7	8
<b>1. Rural Electrification</b>							
a) Village Electrification	No.	514	141	20	30	30	30
<b>2. Rural Fuel Wood.</b>							
i) Plantation	Hect.	-	9240	2113	1900	3100	2000
ii) Seedlings distributed	Lakhs Nos.	-	-	12.37	-	12.00	12.00
iii) Area afforested	Hect.		Included in item (i)	above.			
<b>3. Rural Roads:</b>							
a) Length.	K.M.	3036	600	80	100	100	100
b) Total of Village in the State	Nos.	4722	1000	-	-	-	-
<b>c) VILLAGE CONNECTED</b>							
i) with a population of 1500 and above		300	-	-	-	-	-
ii) with a population of between 1000-1500		120	40	10	10	8	-

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DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development	Unit	1979-80	Seventh	Additional in the			Annual
		Base Level	Five Year Plan Target (1985-90)	Plan/Year 1987-88	1988-89	1989-90	Plan
				Achi.	Tar-	Anti.	Proposed
				get	Achi.	Target	
1	2	3	4	5	6	7	8

c) Village Connected

iii) With a population below 1000 Nos.	2000	960	190	190	190	212
--	------	-----	-----	-----	-----	-----

Note:- TOTAL VILLAGE

i) With population of 1500 and above	= 300 Nos.
ii) With population between 1000 & 1500	= 235 Nos.
iii) With Population between 500 & 1000	= 580 Nos.
iv) With Population below 500	= 3603 Nos.
v) Uninhabited	4 Nos.
	<u>4722</u>

4. Elementary Education:

a) Classes I-V ( Age-group 6-11 years) Enrolment.	'000s	251.20	370.00	368.50	366.00	373.50	379.50
b) Classes VI-VIII (Age-group 11-14 years) Enrolment.	'000s	61.30	121.44	117.09	112.44	125.59	134.09

Note: Figures in parenthesis indicate base-level 1984-85.

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DRAFT ANNUAL PLAN 1989-90- PHYSICAL TARGETS AND ACHIEVEMENTS, M.N.P.

Head of Development	Unit	1979-80 Base Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year			ANNUAL Plan 1989-90 Proposed TARGET
				1987-88	1988-89		
1	2	3	4	5	6	7	8
<b>5. Adult Education</b>							
1) Number of Participants (Age group 15-35)	Number	50900	504800 (cumulative)	45452 (position)	93000 (including 47548 adl.)	93000 (including 47548 adl.)	110000 (including 17000 adl.)
II) No of Centres opened under:							
a) Central Programme :-	Number	1176	1200 (includes existing 900)	900 (position)	300 (Addl.)	300 (Addl.)	-
b) State Programme	Number	1475	3075 (includes existing 1475)	1475 (position)	700 (Addl.)	700 (Addl.)	900 (Addl.)
<b>6. Rural Health</b>							
a) Sub-Centres	No.	110	300	75	100	100	126
b) P.H. Cs./Subsidiary Health Centres	No.	27	90	12 (8 phase-I)	10	3	40 (1st phase 30)
c) Community Health Centres	No.	1	7	4	3	-	3
d) PHCs covered under Health Guide schemes	No.	26	90	12	10	3	40

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DRAFT ANNUAL PLAN 1989-90- PHYSICAL TARGETS AND ACHIEVEMENTS M.N.P.

Head of Development	Unit	1979-80	Seventh	ADDITIONAL IN THE			Annual
		Base Level	Five Year Plan Target (1985-90)	Plan/Year 1987-88 Achi.	1988-89 Tar- get Achi.	ANTI.	Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
a) Rural Water Supply (RD):-							
i) Hand-pump (Mark II tube-wells)	No. of villages	1120	2584	200 fully 200 partially	400	400	437
ii) Conventional sources (RD)							
b) Rural Water Supply (PWD)							
1) STATE SECTOR							
a) Problem Villages	Nos.	387	250	42	108	108	150
b) Population	000's	267.80	125.00	23.00	48.00	48.00	52.00
c) Villages Covered by							
i) Piped Water Supply No.	=		250	42	108	108.00	150
f) Total Number of Scheme							
i) Piped Water Supply No.	--		82	10	38	38	25
2. <u>CENTRALLY SECTOR (ARWS)</u>							
a) Problem Villages		1022	536	104	73	73	62

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STATEMENT GN : 5  
STATE : TRIPURA

DRAFT ANNUAL PLAN 1989-90- PHYSICAL TARGETS AND ACHIEVEMENTS M.N.P.

Head of Development	Unit	1979-80	Seventh	ADDITIONAL IN THE			Annual
		Base Level	Five Year Plan Target (1985-90)	Plan/Year 1987-88 Achi.	1988-89 Tar- get	ANTI. Achi.	Plan 1989-90 Proposed Target
1	2	3	4	5	6	7	8
b) Population	000's	705.18	375.00	83.00	58.00	58.00	49.00
c) Villages Covered by							
i) Piped Water	Nos.	1022	536	104	73	73	62
ii) Dugwells	No.	-	-	-	10	10	84
iii) Hand Pump Tube Wells	Nos.	-	-	-	197	197	223
v) Others (Rain water harvesting spring Solar Pump)		-	-	-	20	20	168
f) Total Nos of Schemes							
i) Piped water supply		249	122	42	34	34	46
ii) Hand Pump Tube wells		-	-	-	1	1	1
iii) Dugwells		-	-	-	1	1	1
iv) Others (Rain water harvesting spring solar pump)		-	-	-	3	3	3

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Head of Development	Unit	1979-80 Base Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan 1989-90 Proposed Target
				1987-88 Achieve- ment	1988-89 -Target	Anti. Achieve ment	
1	2	3	4	5	6	7	8
<u>Rural Sanitation (RD)</u>							
a Community Latrines Constructed.	No.	-	-	-	-	-	-
b House-hold Latrines Constructed	No.	-	2470	2079	714	714	952
c Village Covered	No.	-	4727	50	100	100	136
d Population Covered.	Lakhs	-	0.24	0.10	0.04	0.04	0.05
<u>Rural House-sites-cum-Constr. Assistance</u>							
a Housesites Alloted	Nos.	7598	25000	6566	2500	2500	5000
b Construction Assistance	Nos.	12537	26666	5730	6000	6000	10000
<u>Environmental Improvement of Slums</u>							
a Cities covered (Agartala Municipality)	Nos.	1	1	1	1	1	1
b Persons benefitted	Nos.	-	18415	10000	10000	10000	10000
a) Special Nutrition Programme (0-6 yrs Children and Women under ICDS and Non- ICDS)							
i) New	'000	20.00	184.00	2.91	11.35	7.50	18.90
ii) Old				66.70	84.54	69.61	77.12

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State : Tripura

Head of Development	Unit	1979-80 Base Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year			Annual Plan 1989-90 Proposed Target
				1987-88 Achieve- ment	1988-89 -Target	Anti. Achieve ment	
1	2	3	4	5	6	7	8

11. (b) Balahar (Non-ICDS):-

i) New	'000	-	124.00	23.00	7.00	7.00	10.00
ii) Old					23.00	23.00	30.00
11 (c) Mid-day Meal	'000	163.00	325.00	290.00	290.00	320.00	345.00

12. Public Distribution System :

Fair Price Shop Open							
a) Rural	No.	612(837)	92	25	15	15	16
b) Urban	No.	68(96)	40	-2	5	5	
c) Total	No.	680(933)	132	27	20	20	16

Note :- (Figures within parenthesis indicates the level reached at the end of 1984-85)

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Draft Annual Plan 1989-90 - Centrally Sponsored Schemes  
 (Outlay and Expenditure under Central sector only)

STATEMENT GN - 6  
 STATE : TRIPURA

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
	2	3	4	5	6	7
<u>AGRICULTURE</u>						
1. Eradication of pest & diseases on Agri. Crop in endemic areas.	50:50	-	1.37	3.50	3.50	Discontinued
2. Intensive Jute Mesta Dev. Programme	50:50	-	1.47	-	-	-do-
3. Integrated pulses Dev. Programme	50:50	-	-	-	-	-do-
4. National pulses Dev. project.	50:50 100%	-	3.27	0.40	0.30	0.30
5. Crop Insurance scheme	50:50	-	2.30	5.00	5.00	4.00
6. Establishment of an agency for reporting Agri. State.	50:50	-	-	0.50	0.50	Discontinued
7. Establishment of National Rural Go-down.	50:50	-	1.53	50.00	50.00	114.00
8. Special Jute Dev. programme	100%	-	-	9.00	9.00	12.00
9. Special Rice production programme	50:50	-	-	45.00	45.00	45.00
10. Oil seed production programme.	100%	-	-	6.00	6.00	6.00
11. Wheat Minikit programme	100%	-	-	0.45	0.45	0.45
<b>TOTAL AGRICULTURE :</b>			<b>9.94</b>	<b>119.85</b>	<b>119.75</b>	<b>181.75</b>
<u>HORTICULTURE</u>						
1. Coconut Plantation in Khas land.	50:50	56.68	13.15	14.00	14.00	14.00
2. Package programme for Dev. of Cashewnut.	50:50	7.14	1.67	2.00	2.00	4.60
3. Integrated scheme for Dev. of Spices	50:50	2.90	0.97	1.00	1.00	1.00
4. Estt. of Regional Coconut Nursery in Tripura	50:50	18.60	Discontinued from 1987-88			



Name of Scheme	Pattern or Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expend. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
Small & Marginal farmers	50:50	-	22.44	42.50	42.50	42.50
<b>SOIL CONSERVATION.</b>						
<b>(a) Agriculture</b>						
1. Scheme for Water shed Management/Catchment development Project in Tripura.	Central-221.18 59% (Central State 16% State). Others-(1989-90) 25%	221.18	Nil	Nil	Nil	221.18
2. Control of Shifting cultivation in Tripura.	100%	315.00 (1987-90)	53.00	107.00	107.00	105.00
3. Strengthening of State land use Board in Tripura.	100%	12.11 (1987-90)	3.56	3.56	3.50	4.02
<b>(b) Forest</b>						
1. Soil, water and Treeconservation in the Himalayas (Operation Soil watch)	100%	178.00	30.25	40.00	40.00	45.00
2. Soil Conservation in the Catchment of Gumti River Valley Project	100%	125.00	24.29	25.00	25.00	30.00
<b>TOTAL : SOIL CONSERVATION</b>		<b>851.29</b>	<b>111.10</b>	<b>175.56</b>	<b>175.56</b>	<b>405.19</b>
<b>ANIMAL HUSBANDRY</b>						
1. Rinder pest Eradication scheme.	50:50	3.75	0.47	0.90	0.90	0.90
2. Rinderpest surveillance & Vaccination Programme.	-do-	5.00	-	0.10	0.10	0.10
3. Foot & Mouth Disease Control	-do-	3.75	-	0.60	0.60	0.60

STATE : TRIPURA

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual		(Rs. in lakhs)	
			Expdr. 1987-88	Allocation	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
4. Animal Diseases Surveillance	50:50	5.00	-	0.33	0.33	0.33
5. Systematic Control of Livestock Diseases	-do-	2.50	-	2.00	2.00	2.00
6. Mobile Vety. Unit.	-do-	5.00	-	-	-	-
7. Provision for life savings drugs	-do-	5.00	-	-	-	-
8. Sample Survey for estimation of eggs, Milk, & Meat.	-do-	5.00	-	1.10	1.10	1.50
9. Subsidising rearing of cross bred calves for SF/HF/AL etc.	-do-	106.00	21.14	25.70	25.70	25.70
10. Estt. of Backyard poultry unit for the benefit of Rural people.	-do-	1.88	-	-	-	-
11. Scheme for supply of improved Duck Units	-do-	1.88	-	-	-	-
12. Special Piggery Production programme.	-do-	23.00	4.29	4.90	4.90	6.00
13. Strengthening of infrastructure of Feeds & Fodder Dev.	-do-	2.50	-	-	-	-
14. Sample Survey for estimation of arear and production of fodder grasses	-do-	0.75	-	-	-	-
15. Special Poultry production programme (new scheme)-do-	-do-	-	-	-	-	5.00
TOTAL : ANIMAL HUSBANDRY :-			26.00	35.63	35.63	42.13

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50, 100% etc.)	(Rs. in lakhs)				
		Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	Allocation	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7

FISHERIESCONTINUING SCHEME :

1. Dev. of Fisheries Coop. with NCDC assistance (as per approved pattern )	50:50	-	-	4.50	4.50	8.00
2. National Welfare fund for fishermen families.	50:50	-	-	2.00	2.00	5.50
3. National Fish seed programme	30:70	-	11.60	10.00	10.00	2.00
4. Fish Farmer's Dev. Agency.	50:50	60.00	14.00	32.00	32.00	27.75
5. Dev. of Inland Fisheries Statistics.	100%	-	-	-	-	-

NEW SCHEMES :

6. Integrated Fishculture in Tribal belt in compect areas at Western belt of Atharamura range, (Rs. 30.00 lakhs ).	50:50	-	-	-	-	15.00
7. Supply of inputs at Subsidised rate to increase production of water areas (Rs. 33.75 lakhs)	50:50	-	-	-	-	24.00
8. Transport sub-sidy to Fish seed producers	100%	-	-	-	-	9.00
9. Modernisation Programme for official data storage etc. (Computerisation ) (Rs. 3.50 lakhs)	100%	-	-	-	-	-

TOTAL : FISHERIES :-

25.60

48.50

48.50

91.2

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STATE : TRIPURA

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(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50 (100% etc.))	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>FOREST</u>						
1. Centrally Sponsored Scheme of Rural Fuel Wood Plantation and Afforestation of Eco-sensitive Non-Himalayan Areas.	50:50	390.00	102.16	110.00	110.00	120.00
2. Centrally Sponsored Scheme "Assistance for Development of Sancturaries "	100%	Allocation for 1987-88 Rs. 8.29 lakhs.	7.91	25.90	25.90	50.00
3. Centrally Sponsored Scheme of Decentralised People's Nursery.	100%	-	9.45	10.00	10.00	10.00
4. Centrally Sponsored Scheme of the Development of Infrastructure for the protection of Forests from Biotic Interference.	50:50	-	-	6.98	6.98	8.37
5. C.S. Scheme for plantation of Minor Forest produce (MFC) including Medicinal Plant	100%	-	-	Scheme not yet sanctioned by Govt of India	-	5.00
TOTAL : FOREST :-			119.52	152.88	152.88	193.37

COOPERATION

I. Government of India.

1) Agricultural Credit Stabilisation fund	100%	200.00	5.00	15.00	15.00	15.00
2) Development of consumers Cooperatives.	100%	150.00	-	10.00	10.00	10.00
3) Non-overdue cover loan	50:50	200.00	-	20.00	20.00	15.00
				2.00	2.00	5.00

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Alloca-tion	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>II. NABARD :</b>						
5) Share Capital Contribution to Coop. Credit Institution.	100%	340.00	-	30.00	30.00	30.00
6) Rehabilitation of Land Dev. Bank	50:50	-	-	5.00	5.00	11.00
<b>III. National Cooperative Development Corporation (NCDC)</b>						
7) Distribution of Consumers articles in Rural Areas	100%	450.00	2.25	5.00	5.00	10.00
8) Share Capital to LAMPS/PACS.	100%	125.00	1.00	5.00	5.00	10.00
9) Share Capital to Marketing Cooperative under Revitalisation.	100%	25.00	-	5.00	5.00	8.00
10) Cotton ginning/Rice Mill/Other processing Units.	75:25	25.00	-	-	-	5.00
11) Storage(Godown).	95:5	250.00	34.64	40.00	40.00	40.00
12) Jute Baling Units,	95:5	80.00	1.23	10.00	5.00	5.00
13) Agro Custom Service Centres.	100%	50.00	36.50	40.00	40.00	40.00
14) Bakery Unit.	75:25	25.00	-	-	-	-
15) Cold Storage	75:25	100.00	-	-	-	-
16) Purchase of Transport Vehicle	95:5	30.00	-	-	-	5.00
17) Technical & Promotional Cell	100%	25.00	-	5.00	5.00	5.00
18) Integrated Coop. Development Project.	100%	-	0.58	100.00	100.00	250.00
<b>TOTAL : COOPERATION :-</b>			<b>81.20</b>	<b>292.00</b>	<b>287.00</b>	<b>464.00</b>

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STATE : TRIPURA

(Rs. in lakhs)

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>RURAL DEVELOPMENT</u>						
1. National Rural Employment Programme	50:50	401.00	124.00	122.00	122.00	150.00
2. Rural Landless Employment Guarantee Programme	100%	-	182.99	165.00	165.00	200.00
3. Rural Sanitation	50:50	-	12.00	15.00	15.00	20.00
4. Integrated Rural Development Programme	50:50	650.00	276.56	283.66	283.66	281.00
5. D.W.C.R.A.	50:50	-	Fund not released	3.57	3.57	5.10
<u>Land Reforms</u>						
6. Financial Assistance to the assignees of ceiling surplus land	50:50	1.25	0.13	0.50	0.25	5.00
7. Agri. Census	100%	11.74	2.04	3.05	2.85	3.45
8. Strengthening of Revenue Admn. and updating of land Records	50:50	41.62	-	-	-	-
9. Integrated Rural Energy Programme	100%	-	1.17	2.50	2.50	3.00
<b>TOTAL : RURAL DEVELOPMENT</b>			598.89	595.28	594.83	667.55
<u>IRRIGATION AND FLOOD CONTROL</u>						
1. Command Area Development	50:50	-	1.47	5.00	5.00	10.00
<u>Minor Irrigation</u>						
1. Use of non-conventional Energy resources and saving of water	50:50	20.00	-	1.00	1.00	No proposal has been made.
2. Purchase of Machinery for Minor Irrigation	50:50	-	-	5.00	5.00	
<b>TOTAL : IRRIGATION &amp; FLOOD CONTROL</b>			1.47	11.00	11.00	10.00

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>INDUSTRY</b>						
1. Investment Subsidy	100%	-	60.00	60.00	60.00	150.00
2. Transport Subsidy	100%	-	15.00	15.00	15.00	200.00
3. Subsidy on Production of Janata Cloth.	100%	-	42.40	60.00	60.00	90.00
4. Rural Food Processing & Nutrition Centre	100%	-	-	1.00	1.00	5.00
5. Growth Centre	50%	-	-	-	-	400.00
6. District Industries Centre	50%	-	11.00	11.00	11.00	25.00
7. Share Capital Contribution to TAWCS Ltd.	50%	-	9.00	8.00	8.00	10.00
8. Share Capital Contribution to THDC .	50%	-	14.00	8.00	8.00	10.00
9. Hill area Handloom Development Project.	50%	-	-	2.00	2.00	50.00
10. N O R A D	50%	-	0.99	1.00	1.00	-
11. Contributory Provident Fund.	50%	-	-	0.25	0.25	0.50
12. Workshad-cum-Housing Scheme.	50%	-	6.00	6.00	6.00	7.50
13. Modernisation of Handlooms	50%	-	0.30	0.30	0.30	0.50
14. Managerial Grant to Hand loom Co-op. Societies	50%	-	0.41	0.55	0.55	1.00
15. Loan for share capital	50%	-	0.25	0.25	0.25	0.50
16. Rebate on accumulated stock of Handloom products	50%	-	-	1.00	1.00	5.00
17. Managerial Grant to Coop Societies (Handicrafts)	50%	-	-	0.15	0.15	1.00
18. Share Capital Contribution to Handicrafts Co-op. Societies.	50%	-	-	0.15	0.15	1.00
19. Raw Materials Depot. (Handicrafts)	50%	-	-	3.00	3.00	5.00
<b>TOTAL : INDUSTRY :</b>			<b>159.35</b>	<b>177.65</b>	<b>177.65</b>	<b>962.00</b>

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Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>ROADS &amp; BRIDGES</u>						
1. STRATEGIC ROAD PROGRAMME	100% Central Govt.	700.00	46.05	50.00	50.00	60.00
2. CENTRAL ROAD FUND	-do-	21.00	-	10.00	10.00	10.00
<u>TRANSPORT</u>						
1. Road Transport Corporation (TRTC)	33.6%	347.50	-	73.00	73.00	134.15
<b>TOTAL : ROADS &amp; BRIDGES</b>			<b>46.05</b>	<b>133.00</b>	<b>133.00</b>	<b>204.15</b>
<u>GENERAL EDUCATION(SCHOOL)</u>						
1. Financial assistance to Sanskrit Pandits in indigent circumstances.	100%	N.A.	0.01	1.10	1.10	1.10
2. National Scholarship scheme	100%	N.A.	-	0.20	0.20	0.20
3. National Scholarships at the secondary stage for talented children from rural areas.	100%	N.A.	-	-	-	-
4. Integrated education for disabled children in ordinary schools	100%	N.A.	-	1.90	-	1.90
5. Establishment of District Centres for English	100%	N.A.	0.03	3.24	1.99	2.50
6. Population of Education Project	Sharing not in %	N.A.	0.43	0.98	3.21	3.50
7. Re-imbusement of tuition fees charged from girls in classes IX-XII to state provision of additional facilities for girls	100%	N.A.	2.54	2.00	3.00	3.00
8. Computer Literacy and studies in schools (CLASS) Project.	100%	N.A.	0.18	0.39	0.28	0.39



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Draft Annual Plan 1989-90 - Centrally Sponsored Schemes  
(Outlay and Expenditure under Central sector only)

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	1988-89 Anticipated Expenditure	
1	2	3	4	5	6	7
9. Operation Blackboard Scheme	100%	N.A.	-	-	43.48	150.00
10. Construction of Shikshak Sadan	100%	N.A.	-	-	1.50	1.50
11. Establishment of District Institute of Education and Training (DIET)	100%	N.A.	-	-	28.19	380.98
12. Environmental Orientation to School Educn.	100%	N.A.	-	-	0.10	14.90
13. Improvement of Science Education in Schools	100%	N.A.	-	-	46.64	45.64
<b>TOTAL : GENERAL EDUCATION</b>			<b>3.19</b>	<b>9.81</b>	<b>129.69</b>	<b>605.61</b>
<b>ADULT EDUCATION</b>						
1. Rural Functional Literacy Project (RFLP)	100%	185.55	23.41	52.54	25.00	62.54
2. Strengthening of Administrative structure	100%	5.00	1.18	2.00	1.50	3.25
3. Continuing Education	100%	-	-	5.60	5.60	8.40
<b>TOTAL : ADULT EDUCATION</b>			<b>24.59</b>	<b>60.14</b>	<b>32.10</b>	<b>74.19</b>
<b>ART AND CULTURE (CENTRAL PLAN)</b>						
1. Reactivation of the 1961-scheme for financial assistance to persons distinguished in letters, arts and such other walk of life who may be in indigent circumstances.					0.05	0.10
<b>TOTAL : ART AND CULTURE</b>					<b>0.05</b>	<b>0.10</b>

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STATE : TRIPURA

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50 (100% etc.))	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>TECHNICAL EDUCATION</u>						
a). Technical Institution in the country to promote the Polytechnic Institute as a Centre of Rural Technology	100% (C.S.)	3.00	1.81	1.19	1.19	-
b). Technical Institutions in the country for Electronics Laboratory	-do-	4.20	1.29	2.91	2.91	-
c). Technical Institutions/Education for Computer facilities and Electronics laboratory of the Tripura Engineering College	-do-	10.00	7.62	2.38	2.38	-
d). Modernisation of Laboratories and workshops of Tripura Engineering College under Direct Central Assistance	-do-	10.00	-	10.00	10.00	-
e). Strengthening of library of Tripura Engineering College	-do-	3.00	3.00	-	-	-
<u>TECHNICAL EDUCATION :</u>		(A)	30.20 (Released)	13.72	16.48	16.48

(A). Against the said Central assistance of Rs. 30.20 lakhs, an amount of Rs. 13.72 lakhs had been spent for the purpose upto 1987-88. The remaining amount of Rs. 16.48 lakhs is expected to be spent during the year 1988-89. Hence, no provision has been proposed to be spent during 1989-90.

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( Rs. in lakhs )

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50 {100% etc.})	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Alloca- tion	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>SPORTS &amp; YOUTH SERVICES(SCHOOL)</u>						
1. Construction of Sports Complex/compositstadium at Badharghat(C.S.75% and state share 25%	75% maximum C.S. of Rs.20 lakhs	25.00	-	22.50	22.50	70.00
2. Construction of stadium swimming pool etc.	75% maximum	25.00	8.00	16.00	16.00	26.00
a) Construction of stadium at Kailashahar and Udaipur(C.S.75% and state share 25%)	Rs.12.50 lakhs for each	-	-	-	-	-
b) Construction of swimming pool(Central share 75% and State share 25%)	75:25	30.00	-	2.25	2.25	20.00
3. Maintenance of Sports equipments for 17 schools in SAI scheme (State provision has been kept)	@ 1.00 lakh per block	-	-	19.55	19.55	19.55
4. Dev. of play ground at N.S.R.C.C.(C.S 75:ST 25%)	75:25	4.00	-	5.00	5.00	5.00
5. Purchase of sports equipments	50:50	14.50	-	2.00	2.00	6.00
6. Establishment/maintenance of rural play Centre. Centre	50:50	114.00	-	3.60	3.60	28.00
7. Organisation of Coaching Camp(50% C.S. and 50% state share	50:50	25.00	-	2.00	2.00	13.00
8. Construction of sports hostel at Agt.	75:25	N.A.	-	6.66	6.66	24.00
9. Mock/Youth parliament competition(New item)	-	-	-	-	-	0.10
<b>TOTAL : SPORTS &amp; YOUTH SERVICES(SCHOOL)</b>			<b>8.00</b>	<b>79.56</b>	<b>79.56</b>	<b>211.65</b>
<u>YOUTH SERVICES(HIGHER)</u>						
1. National service scheme	7:5	-	0.16	-	0.58	0.86
<b>TOTAL EDUCATION</b>			<b>49.66</b>	<b>165.99</b>	<b>258.46</b>	<b>892.41</b>

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Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>HEALTH</u>						
1. N.M.E.P.	50:50		23.37	25.00	25.00	115.00
2. T.B. Control Programme	50:50		5.00	6.00	6.00	10.00
3. Blindness control Programme	100%	N.A.	13.50	50.00	50.00	50.00
4. Family Welfare	100%	N.A.	213.80	284.98	284.98	346.47
5. N.L.E.P.	100%	N.A.	12.61 (provi)	41.10	41.10	40.00
<b>TOTAL : HEALTH :-</b>			<b>368.28</b>	<b>467.08</b>	<b>467.08</b>	<b>561.47</b>
<u>EMPLOYMENT SERVICE</u>						
1. Strengthening of Spl Employment Exchange for Physically Handicapped persons under the Directorate of Employment Service & Manpower Planning, Tripura.	50:50	1.50	-	0.40	0.40	0.50
2. Strengthening of West Tripura Dist. Employment Exchange to promote for self Employment scheme for educated unemployment	100%	2.50	-	0.80	0.80	0.30
<b>TOTAL : EMPLOYMENT SERVICES</b>				<b>1.20</b>	<b>1.20</b>	<b>0.80</b>

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Alloca- tion	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>SEWERAGE &amp; WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT</b>						
<u>Sewerage &amp; Water Supply (PWD)</u>						
1. Urban low cost sanitation/Conversion of dry latrines	50:50			20.00	20.00	30.80
2. Accelerated Rural water supply	100%	2245.00	360.67	350.00	350.00	400.00
3. Mini Mission Project	100%	282.00	22.00	128.00	128.00	132.00
4. Conversion of dry latrine into sanitary latrine	50:50	-	-	-	-	5.00
5. <u>Urban Development</u>						
Integrated Development of small and medium towns	50:50	-	20.00	24.00	24.00	52.29
<u>Housing</u>						
House Building Advance to the Central Govt. Servants	100%			5.00	5.00	-
<b>TOTAL : SEWERAGE &amp; WATER SUPPLY &amp; R.D.</b>			<b>402.67</b>	<b>527.00</b>	<b>527.00</b>	<b>620.09</b>
<u>WELFARE OF SCH. TRIBES</u>						
1. Post-Matric scholarships	100%	40.00	-	-	-	1.00
2. Const. of Girls Hostel	50:50	10.00	0.86	4.00	4.00	5.00
3. Coaching & Allied Scheme	50:50	10.00	0.36	1.40	1.40	1.70
4. Book Bank for medical & Engg. college	50:50	1.50	0.13	0.15	0.15	0.20
5. Share capital of ST Corporation	51:49	19.22	35.49	38.43	38.43	46.12
<b>TOTAL WELFARE OF SCH. TRIBES</b>			<b>36.84</b>	<b>43.98</b>	<b>43.98</b>	<b>55.02</b>

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Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	(Rs. in lakhs)		1989-90 Proposed Outlay
				1988-89 Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>TRIBAL RESEARCH.</u>						
1. Research, Training and Tribal Language Development etc.	50:50		1.40	4.00	4.00	5.37
<u>WELFARE OF SCH. CASTES.</u>						
1. Post-matric scholarship	100%	90.00	2.00	2.00	2.00	3.00
2. Construction of Girls' Hostel	50:50	10.00	-	3.00	3.00	5.00
3. Coaching & allied scheme	50:50	1.25	0.18	0.35	0.35	1.50
4. Book Bank for Engineering students	50:50	0.50	0.30	0.20	0.20	0.40
5. S.C. Coop. Soc. Corporation	49:51	45.00	36.60	33.63	33.63	38.43
6. Pre-matric scholarship to the children whose guardians are engaged in unclean occupation	50:50	2.00	0.30	0.45	0.45	0.64
7. Estt. of coaching Centre for short hand and type writing	50:50	0.85	0.03	0.15	0.15	0.38
8. Coaching in Core subject to H.S+2 stage students & Madhyamic stage students	50:50	2.00	0.25	0.50	0.50	1.48
9. Training to S.C. Girls' Hostellers & in Tailoring & Type Writing	50:50	-	-	-	-	0.45
<b>TOTAL : WELFARE OF SCH. CASTES :-</b>			<b>39.66</b>	<b>40.28</b>	<b>40.28</b>	<b>51.37</b>
<u>LABOUR &amp; LABOUR WELFARE</u>						
<u>Craftsmen Training</u>						
i) Updating of old I.T.I.	50%	-	-	-	-	5.00
ii) Women I.T.I.	50%	-	-	-	-	10.00
<b>TOTAL : LABOUR &amp; LABOUR WELFARE</b>						<b>15.00</b>

Name of Scheme	Pattern of Sharing Expenditure (i.e. 50:50) (100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
<u>SOCIAL WELFARE</u>						
1. T.C.D.S.	100%	510.00	92.74	170.00	129.60	170.40
2. Grant-in-aid to Voluntary Organisation	45%	18.00	3.72	5.20	4.50	5.00
3. Monthly Scholarship to Physical Handicapped Stipend	100%	4.00	-	1.50	1.20	1.50
4. Regarding claims/payment of subsidies on purchase of petrol/Diesel by disabled persons who are owner of the motorised Vehicles	100%	-	-	0.01	0.01	0.01
TOTAL : SOCIAL WELFARE			96.46	176.71	135.31	176.91
<u>STATE PLANNING MACHINERY</u>						
1. Strengthening of State Planning Machinery						
a) State Level	67:33		0.73	1.00	1.00	2.00
b) Planning Board	67:33		20.00	-	-	2.00
District Level including Training Units for District Planning	50:50		-	3.00	3.00	5.00
TOTAL : STATE PLANNING MACHINERY :-			0.73	4.00	4.00	9.00
GRAND TOTAL ( All Heads of Developments)		(A)	2213.05	3231.09	3276.61	5661.92

N.B. (A). Many of the schemes do not have their Seventh Plan Outlay and hence the total Column is shown blank .

20-Point Programme - Outlays and Expenditure

Point No.	Item	Seventh Plan 1985-90	1987-88 Actual Expenditure	1988-89		(Rs. In lakhs)
				Outlay	Anti. Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
<u>01. Attack on Rural Poverty:</u>						
	a) IRDP (State share)	650.00	32.33	110.00	324.00	345.10
	(Central share)	650.00	27.56	207.23	287.23	286.10
	b) NREP (State share)	401.00	10.83	122.00	122.00	150.00
	(Central share)	401.00	14.00	122.00	122.00	150.00
	c) SREP	800.00	342.72	274.00	374.00	500.00
	d) RLEGP (100% central share)	-	182.99	165.00	165.00	200.00
	e) Village and Small Industry	1000.00	308.16	380.00	499.62	946.00
	f) Panchayat	425.00	120.00	130.00	140.10	200.00
<u>02. Strategy for R. infra.</u>						
	a) Dryland Farming	192.00	41.80	35.00	35.00	40.00
	b) Drought Prone Area Programme	-	-	-	-	-
	c) Drought Relief Programme	-	-	-	-	-
<u>03. Better Use of Irrigation Water:</u>						
	a) Major & Medium Irrigation	2700.00	644.77	480.00	900.00	1040.00
	b) Minor Irrigation	1500.00	386.32	451.00	451.00	574.50
	c) Command Area (State share) Development	-	0.73	5.00	5.00	10.00
	(Central share)	-	0.74	5.00	5.00	10.00



Point No.	Item	Seventh Plan 1985-90	1987-88 Actual Expenditure	1988-89		(Rs. In lakhs)
				Outlay	Anti. Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
03.	<u>Better Use of Irrigation Water:</u>					
	d) Flood Control	600.00	128.79	180.00	180.00	225.00
04.	<u>Bigger Harvests :</u>					
	a) Special Rice Production Programme					
	(State share)	-	-	-	45.00	45.00
	(Central Share)	-	-	45.00	45.00	45.00
	b) Development of Pulses(National)					
	(State share)	-	-	-	-	7.00
	(Central Share)	-	3.27	0.40	0.30	0.30
	c) Horticulture, Fruit & Vegetable Crop.	450.00	176.70	299.50	289.50	345.00
	d) Storage & Warehousing	100.00	-	55.00	55.00	119.00
	e) Agricultural Marketing (Co.op.)	55.00	25.77	30.00	30.00	36.00
	f) Animal Husbandry & Dairy Development	1200.00	283.61	320.00	320.00	474.00
	g) Fisheries	600.00	221.72	310.00	310.00	624.23
	h) Cooperation	600.00	228.34	270.00	275.00	345.00
05.	<u>Enforcement of land Reforms:</u>					
	Land Reforms	334.75	90.70	96.00	127.00	167.60
06.	<u>Special Programme for Rural Labour :</u>					
	Schemes for enforcement of minimum wages for Rural Labour(Agri. & Industry)	-	-	-	-	-

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Point No.	Item	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay	
1	2	3	4	5	6	
<u>07. Clean Drinking Water</u>						
a)	Rural Water Supply (State share)	2175.00	410.56	430.00	446.00	735.00
b)	ARWS Programme (Central share 100%)	2245.00	360.67	350.00	350.00	400.00
c)	Mini programme (100%) Technology Mission	282.00	22.00	128.00	128.00	132.00
d)	Rural Sanitation	35.00	36.39	15.00	15.00	20.00
<u>08. Health for All:</u>						
a)	Rural Health	350.00	174.62	188.00	188.00	300.00
b)	Programme for control of Communicable diseases (State share)	230.00	128.42	91.00	91.00	125.00
	(Central share)	-	155.20	182.10	182.10	215.00
<u>09. Two Child Norm :</u>						
a)	Maternity and Child Health including ICDS (100% Central Share)	310.00	92.74	170.00	129.60	170.40
b)	Nutrition: (Mid-Day-Meal)	1500.00	204.40	290.00	290.00	566.50
	SNP	500.00	97.83	120.00	120.00	121.00
	Balahaar		38.33	45.00	56.00	104.00
c)	Family Welfare Programme (100% Central share)	-	213.00	284.98	284.98	346.47
<u>10. Expansion of Education:</u>						
a)	<u>General Education:</u>					
i)	Elementary Education	1454.40	724.38	860.00	1694.84	3090.62

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(Rs. in lakhs)

S. No.	Item	Seventh	1987-88	1988-89		1989-90
		Plan (1985-90) Agreed Outlay	Actual Expendi- ture	Outlay	Anticipated Expenditure	Proposed Outlay
1.	2	3	4	5	6	7
<b>I. Expansion of Education</b>						
a) <u>General Education :</u>						
	ii) Adult Education (State share)	50.00	16.07	25.00	37.45	121.95
	(Central share)	190.00	24.59	60.14	32.10	74.19
<b>II. Justice to SC &amp; STs:</b>						
	a) Programmes for Welfare of SCs	547.00	150.09	150.00	150.00	218.98
	b) Programme for Welfare of STs	870.00	208.70	221.00	221.63	320.00
<b>III. Equality for Women :</b>						
	a) Assistance for setting up of Women's Training Centres (State share)	-	-	-	-	-
	(Central share)	-	-	-	-	-
	b) Institutions for rehabilitation of Women in distress	10.85	8.00	9.00	9.00	14.00
	c) Other programmes for Women Welfare/ Development	2.00	-	0.10	-	3.74
<b>IV. New opportunities for Youth :</b>						
	Youth Welfare and Sports	290.00	63.42	140.00	137.00	382.02
<b>V. Housing for the Poor People</b>						
	a) Rural Housing-own-construction Assistance	290.00	57.38	60.00	60.00	100.00
	b) Urban Housing	100.00	10.00	10.40	10.40	40.00

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Item	(Rs. in lakhs)				
	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89 Outlay	Anticipated Expenditure	1989-90 Proposed Outlay
2	3	4	5	6	7. 8
<b>Improvement of Slums:</b>					
1. Improvement of urban slums	75.00	20.00	20.00	20.00	(35.00) 30.00
<b>New strategy for Forestry:</b>					
Forestry	1500.00	401.70	450.00	450.00	639.00
<b>Protection of Environment:</b>					
1. Civil Supplies (Public Distribution system)	70.00	0.50	10.00	10.00	96.00
<b>Energy for the villages:</b>					
a) Rural Electrification	1500.00	394.00	380.00	560.00	590.00
b) National Programme for Bio-Gas Development	50.00	7.50	10.00	10.00	12.00
c) Integrated Rural Energy Programme	-	14.00	20.00	20.00	20.00
<b>GRAND TOTAL :</b>					
State's Share :	23097.00	6392.38	7101.00	9078.54	13853.24
Central Share :	4278.00	1455.84	1799.85	1731.31	2039.46
<b>TOTAL:</b>	<b>27375.00</b>	<b>7848.22</b>	<b>8900.85</b>	<b>10809.85</b>	<b>15892.70</b>

20-Point Programme - Physical Targets and Achievements

1	2	3	4	5	6		8
			Seventh Plan Target 1985-90	1987-88 Achievement	Target	Anti-Achi.	1989-90 Target
<u>Back on Rural Poverty</u>							
IRDP -	i) Old families	'000 No.	25.00	13.00	3.70	9.37	
	ii) New families	'000 No.	91.50	7.93	4.58	22.27	18.00
SEM -	i) Youths trained	Number	4500	2670	3400	1760	1700
	ii) Youths self-employed	"	3500	534	-	-	-
NREP-	Employment Generated	Lakh Mandays	36.50	14.98	9.70	32.42	10.71
RLEGP	Employment Generated	"	Not Known	10.56	6.59	5.89	7.14
	i) Handlooms-Metres of cloth to be produced	M. Meters	2.51	7.50	8.00	8.00	10.00
	ii) Powerlooms-Metres of cloth to be produced	-	-	-	-	-	-
	iii) Handicrafts-value of production	Rs.in lakhs	400.00	65.00	70.00	70.00	90.00
	iv) Khadi-Value of production ( With in KVIC )	"	95.00	36.00	45.00	49.00	55.00
	v) Sericulture-production of raw silk	'000 Kg.	0.85	1.33	3.50	3.50	6.50
	vi) Small scale Industries :-						
	a) No. of Units	'000 No.(Cum.)	11.29	10.00	12.00	12.00	14.00
	b) Total value of annual production	Rs.in crores	16.95	25.00	30.00	30.00	35.00

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20- Point Programme - Physical Targets and Achievements

Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Target
					Target	Anti. Achi.	
1	2	3	4	5	6	7	8

01 Attack on Rural Poverty

d) vii) Panchayats

No. where elections will be held during the year

i) Gram Panchayat

Last election held in 1985.

ii) Panchayat Samitis

iii) Zila Parishad

No. Panchayat Samity and Zila Parishad exist in Tripura.

02 Strategy for Rainfed Agri.

a) No. of Micro Watersheds	Number	340	34	34	115	115
b) Area covered outside watersheds by dry farming practice	'000 Hect.	Not fixed	11.044	12.00	12.00	13.00
c) Production of H.Y.V. Seeds	MT	1851	258	710	371	371
d) Distribution of H.Y.V. Seeds	MT	2196	2259	2190	2190	2261
e) <u>DPAP</u>						
i) Area treated under soil and moisture conservation						
ii) Irrigation potential created						
iii) Afforestation and pasture Development		Not	Applicable	in	Tripura.	

20- Point Programme - Physical Targets and Achievements

Point No.	Item	Unit	Seventh Plan	1987-88	1988-89		1989-90
			Target 1985-90	Achievement	Target	Anti. Achi.	Target
1	2	3	4	5	6	7	8
<u>B. Better use of Irrigation</u>							
a) Minor Irrigation: i) Potential							
	Created	'000 Hect.	10.00	1.83	3.00	3.20	3.70
	ii) Utilised	"	20.00	3.78	6.00	6.40	7.40
	b) Major Irrigation	-Do-	15.00	-	1.00	2.00	10.00
c) <u>Catchment Area Treated :</u>							
	i) Soil Conservation	-Do-	19.00	2.78	2.25	3.09	2.45
	ii) Afforestation	-Do-	-	1.42	1.00	1.90	1.70
<u>Bigger Harvests</u>							
	a) Rice Production	'000 MT	475.00	433.19	455.00	457.00	480.00
	b) Oilseeds Production	-Do-	8.00	6.03	7.05	8.00	9.00
	c) Pulses Production	-Do-	5.00	3.80	4.40	5.00	5.50
d) Production of :							
	i) Fruits (a) Coconut	Lakh No.	36.75	33.42	40.60	40.60	46.75
	(b) Others	'000 MT	90.03	62.22	70.00	70.00	90.03
	ii) Vegetables under Special Programme	'000 Hect.	-	-	1.00	1.00	1.00
	e) Creation of addl. storage capacity	'000 MT	Not fixed	Work in progress	2000	1200	2000
	f) Regulated Markets	Number	50	-	10	-	10

20-Point Programme - Physical Targets and Achievements

S. No.	Item	Unit	Seventh	1987-88	1988-89	1989-90	
			Plan Target 1985-90	Achievement	Target	Anti. Target Achi.	
	2	3	4	5	6	7	8
<u>Bigger Harvests</u>							
g)	Marketing of Agricultural Produce of Cooperative Societies-value of produce	Rs.in crores	15.00	5.00	6.00	6.00	8.00
h) a)	Milk Production	'000 MT	31.00	26.00	27.00	27.00	29.00
b)	Eggs (cum.)	In Million	41.60	31.00	32.00	32.00	34.00
i)	Production of Inland Fish	'000 MT	15.00	14.01	15.00	16.70	18.50
<u>Enforcement of Land Reforms</u>							
a)	Compilation of Land Records						
i)	Area for which land records will be compiled	Sq. mile	4020.00	99.90	200.00	200.00	300.00
ii)	Area for which land records will be updated	No.of Mouzas	320	68	70	70	70
b)	Implement Agricultural Land Ceilings :						
i)	Area identified for ceiling surplus	Hect.	-	-	-	-	-
ii)	Area declared surplus	-Do-	-	-	-	-	-
iii)	Area taken possession of	-Do-	14.40	-	-	-	-
iv)	Area distributed	-Do-	140.00	16.65	21.00	2.00	-
v)	No. of beneficiaries :						
i)	Total	Number	200	99	40	4	-
ii)	SC	-Do-	-	15	10	1	-
iii)	ST	-Do-	-	44	10	1	-
iv)	Women	-Do-	-	-	-	-	-



20-Point Programme - Physical Targets and Achievements

Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89 Target	Anti. Achi.	1989-90 Target
1	2	3	4	5	6	7	8
<u>6. Programmes for Rural Labour</u>							
	Bonded Labour : Rehabilitated		No	bonded labour	in	Tripura.	
<u>7. <sup>1988</sup> Drinking Water</u>							
a)	Problem villages covered	Number	2971	450 (fully) 200 (partly)	442	508	587
b)	Population covered :						
i)	Total	In lakh	10.70	1.25	1.43	1.68	2.12
ii)	SC	-Do-	1.52	0.19	0.22	0.25	0.32
iii)	ST	-Do-	3.05	0.38	0.43	0.50	0.64
<u>8. Health for All</u>							
a)	Community Health Centres	Number	7	4	3	-	3
b)	Primary Health Centres	-Do-	90	12	10	3	40
c)	Sub-Centres	-Do-	300	75	100	100	126
d)	Sanitary latrines to be constructed in rural areas	-Do-	2470	2079	714	714	952
e)	Rehabilitation of Handicapped:						
	No. to be rehabilitated	-Do-	75	-	25	25	45
<u>9. <sup>1987</sup> Child Norm</u>							
a)	Sterilisation	'000 Number	-	6764	10000	10000	9000
b)	I.U.D. Insestions	-Do-	-	1748	4000	4000	4500
c)	O.P. Users	-Do-	-	19641 Cycles	-	-	-
d)	M.C. Users	-Do-	-	156892 Pcs	-	-	-
e)	C.D.S Blocks	No. of Units	500	-	100	100	400

20-Point Programme - Physical Targets and Achievements

Sl. No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89 Target	1988-89 Anti. Achi-	1989-90 Target
1	2	3	4	5	6	7	8
<u>Expansion of Education</u>							
1)	Total enrolment under elementary education (Cum.)	'000 Nos.	491.44	485.59	478.44	499.09	513.59
2)	Total enrolment under adult education :	-Do-	504.80	45.45	85.50	85.50	90.00
<u>Justice to SCs &amp; STs</u>							
1)	SC Families Assisted	-Do-	70.81	5.399	4.387	4.587	5.150
2)	ST Families Assisted	-Do-	121.30	11.888	8.872	8.872	8.950
<u>Equality for Women</u>							
<u>OWCRA :</u>							
i)	No. of Groups formed	Number	500	19	70	70	100
ii)	No. of Women Trained	-Do-	-	2406	1532	1532	1532
<u>New opportunities for youth</u>							
	Nehru Yuwak Kendras Centres	-Do-	-	-	-	-	-
<u>4. Housing for the People</u>							
a)	House site allotted	'000 No.	25.00	6.566	25.00	25.00	57.70
b)	Beneficiaries assisted with construction assistance	-Do-	26.67	5.74	6.00	6.00	10.00

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STATE : TRIPURAPhysical Targets and Achievements

Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89 Target	Anti. Achi-	1989-90 Target
1	2	3	4	5	6	7	8
14.	<u>Housing for the People</u>						
	c) Houses constructed under Indira Awas Yojana (PLEGP)	Number	-	404	391	391	500
	i) SCs	-Do-	-	138	133	133	170
	ii) STs	-Do-	-	266	258	258	330
	iii) Bonded Labour	-Do-	There is no bonded labour in Tripura.				
	d) LIG Houses Constructed	-Do-	325	64	85	85	127
	e) EWS Houses	-Do-	666	242	166	166	233
15.	<u>Improvement of Slums</u>						
	Persons benefited	'000 No.	18.42	10.00	10.00	10.00	10.00
16.	<u>New Strategy for forestry :</u>						
	<u>Afforestation :</u>						
	i) Trees Planted	Lakh No.	750.00	260.00	260.00	267.00	260.00
	ii) Trees Survived	-Do-	-	208.00	-	-	260.00
	iii) Wasteland Reclaimed	'000 Hect.	-	13.00	10.57	10.59	10.70
18.	<u>Concern for the Consumer</u>						
	a) Fair Price Shops Opened	No.	132	27	20	20	16

20-Point Programme - Physical Targets and Achievements

STATE : TRIPURA

Point No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89 Target	1988-89 Anti. Achi.	1989-90 Target
1	2	3	4	5	6	7	8
<u>19. Energy for the Villages</u>							
a)	Village Electrified	Number	758	155	160	160	160
b)	Pumpset Energined	--Do--	217	68	65	65	65
c)	Biogas Plants Installed	--Do--	50	11	40	40	50
d)	I.R.E.P.	No. of Block Covered	3 (Blocks)	1	2	2	2
e)	Improved Chullahs to be instatted	No.	-	1000	2000	2000	1500
<u>Non-conventional Sources of Energy :</u>							
f)	Village Electrified	No.	50	10	15	15	20
g)	Pumpsets Energised	No.	200	15	20	20	30

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