



GOVERNMENT OF TRIPURA

DEVELOPMENT (PLANNING & COORDINATION) DEPARTMENT

**DRAFT
ANNUAL PLAN
1974-75**

**PART—II
APPENDICES.**

TABLE OF CONTENTS

- I. Summary Statement (Outlay & Expenditure).
- I. AGRICULTURAL PROGRAMME :
 - Agricultural Education and research.
 - Agricultural Production.
 - Small Farmers and Agricultural Labourer.
 - Land Reforms.
 - Minor Irrigation.
 - Soil Conservation.
 - Animal Husbandry.
 - Dairying & Milk Supply.
 - F o r e s t s.
 - F i s h e r i e s.
 - Warehousing, Marketing & Storage.
- II. COMMUNITY DEVELOPMENT, COOPERATIVE & PANCHAYAT.
 - Co-operation.
 - Community Development.
 - F a n c h a y a t s.
- III. IRRIGATION & POWER.
 - I r r i g a t i o n.
 - Flood Control.
 - F o w e r.
- IV. INDUSTRY & MINING.
 - Large & Medium Industries X
 - & X
 - Mineral Development. X
 - Village & Small Industries.
- V. TRANSPORT & COMMUNICATIONS.
 - R o a d s.
 - Road Transport.
 - T o u r i s m.
- VI. SOCIAL SERVICES.
 - General Education.
 - Technical Education.
 - H e a l t h.
 - Nutrition Programmes.
 - Water Supply.
 - H o u s i n g.
 - Urban Development.
 - Welfare of Backward Classes.
 - Tribal Research.
 - Social Welfare.
 - Labour and Labour Welfare.
- VII. MISCELLANEOUS.
 - S t a t i s t i c s.
 - Information & Publicity.
 - Evaluation Machinery.
 - Others (Press)
 - Contingency Planning for Natural Calamity.

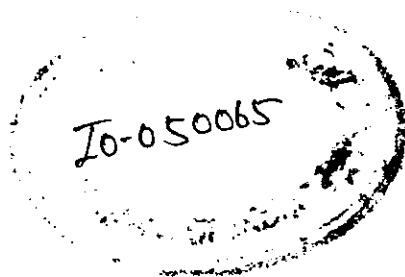
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i.

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY STATEMENT

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Plan Outlay 1969-74.			Approved outlay (1973-74)	Fifth Plan Outlay (1974-79)	Annual Plan 1974-75		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I. <u>AGRICULTURAL PROGRAMMES:</u>									
	Agricultural Education and Research	23,000	3,615	2,250	5,000	10,000	1,670	-	-
	Agricultural Production	214,210	105,485	72,000	80,110	270,000	65,000	1,000	-
	Small Farmers & Re-settlement of Agricultural Labourer	29,000	16,285	12,715	10,000	58,000	*11,500	-	-
	Land Reforms	20,000	-	1,000	3,000	30,000	6,000	-	-
	Minor Irrigation :								
	(P.W.D.) X	100,000	41,325	15,000	32,000	145,000	22,000	-	-
	(Agri.) X		37,353	29,000	32,000	80,000	13,000	-	-
	Soil Conservation:								
	(Agri.)	30,600	19,721	14,260	18,500	130,000	25,000	-	-
	(Forest)	39,400	22,494	14,260	14,260	70,000	15,000	-	-
	Animal Husbandry	64,000	25,177	16,250	31,220	200,000	35,000	3,250	-
	Dairying & Milk Supply	44,000	3,371	10,000	18,920	57,000	18,000	15,500	-

STATE : TRIPURA

2

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY STATEMENT (Rs. in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Plan Outlay 1969-74.			Approved Outlay (1973-74)	Fifth Plan Outlay (1974-79)	Annual Plan 1974-75.		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	F o r e s t	109.000	76.589	37.500	35.000	**300.000	8*35.000	-	-
	F i s h e r i e s	40.000	29.649	15.000	15.000	93.000	15.000	2.750	-
	Warehousing Marketing & Storage	36.190	1.308	13.800	15.000	** 81.000	8*13.000	0.760	-
I.	TOTAL: AGRICULTURAL PROGRAMMES :-	749.400	382.372	253.035	310.010	**1524.000	8*275.170	23.260	-
II.	COOPERATION AND COMMUNITY DEVELOPMENT :								
	Co-operation	46.950	29.967	16.220	17.000	150.000	22.000	7.620	-
	Community Development	41.000	32.400	8.600	8.600	50.000	8.000	-	-
	P a n c h a y a t	28.000	5.587	7.705	11.000	70.000	12.000	3.250	-
II.	TOTAL : COOPERATION AND COMMUNITY DEVELOPMENT:-	115.950	67.954	32.525	36.600	270.000	42.000	10.870	-

ANNUAL PLAN 1974-75

OUTLAYS AND EXPENDITURE - SUMMARY STATEMENT

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Plan Outlay 1969-74			Approved Outlay (1973-74)	Fifth Plan Outlay (1974-79)	Annual Plan 1974-75.		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
V. <u>TRANSPORT & COMMUNICATION:</u>									
	R o a d s	521.000	456.620	150.000	150.000	700.000	150.000	150.000	-
	Road Transport	60.000	69.880	120.000	27.000	** 150.000	* 20.000	20.000	-
	T o u r i s m	5.000	1.827	1.808	2.800	15.000	2.500	1.500	-
V. TOTAL: TRANSPORT & COMMUNICATION:-									
		586.000	528.327	271.808	179.880	865.000	172.500	171.500	-
VI. <u>SOCIAL SERVICES :</u>									
	General Education	320.700	227.451	117.180	130.000	515.000	75.030	28.650	-
	Technical Education	95.000	49.365	6.020	12.800	34.000	5.000	1.500	-
	H e a l t h	102.000	51.380	41.700	41.700	478.000	50.000	41.500	-
	Family Planning	-	-	-	-	**137.000	* 20.090	3,000	-

Sl. No.	Head/Sub-Head	Fourth Plan Outlay 1969-74			Approved Outlay (1973-74)	Fifth Plan Outlay (1974-75)	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VI.	Nutrition Programme	-	-	-	-	127,000	** 42,675	-	-
	Water Supply	60,000	53,052	57,500	45,380	*350,000	* 63,000	63,000	-
	Housing	22,400	18,797	9,640	2,740	96,000	25,000	14,000	-
	Urban Development	19,250	18,390	9,280	9,000	** 90,000	** 32,350	32,350	-
	Welfare of Backward Classes	170,000	116,104	60,500	67,460	**343,830	** 84,810	-	-
	Social Welfare	9,000	6,504	2,900	3,000	15,000	3,900	1,750	-
	Tribal Research	-	-	-	-	* 18,370	* 3,000	-	-
	Labour and Labour Welfare	6,130	3,044	2,658	3,400	10,000	** 0,680	-	-
VI.	TOTAL: SOCIAL SERVICES:-	804,480	544,167	287,378	322,480	**2214,200	**404,635	185,750	-

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY STATEMENT

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head/Sub-Head	Fourth Plan Outlay 1969-74			Approved Outlay (1973-74)	Fifth Plan Outlay (1974-79)	Annual Plan 1974-75.		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VII.	<u>MISCELLANEOUS:</u>								
	Statistics	5.700	1.310	0.960	1.960	15.000	*3.000	-	-
	Information & Publicity	43.500	25.893	14.101	10.000	45.000	**11.000	1.000	-
	Evaluation Machinery	0.600	0.020	0.066	0.320	2.000	0.200	-	-
	Others (Press)	26.000	11.875	4.728	10.000	*25.000	* 10.000	5.000	3.000
	State Capital Complex	-	-	-	-	40.000	10.000	10.000	-
	Contingency Planning for Natural Calamity	-	-	-	-	*509.100	*100.000	-	-
VII.	TOTAL: MISCELLANEOUS:-	75.800	39.098	19.855	22.280	**636.100	** 134.200	16.000	3.000
	GRAND TOTAL :-	3466.000	2350.379	1218.968	1200.000	**7765.710	* *1973.905	1234.970	3.000

* Outlay has been proposed as no amount was recommended by the Planning Commission.

** Enhanced provision has been proposed due to stepping up of programmes.

STATE: TRIPURA.

S T A T E M E N T - I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE SUMMARY.

(Rs. in lakhs).

Sl. NO.	Head/Sub-Head.	Fourth Plan.			Approved outlay (1973-74).	Fifth Plan outlay.	Annual Plan 1974-75.		
		Approved outlay.	Actual expenditure (1969-73).	Anticipated expenditure (1973-74).			Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10
1.	Agricultural Education and Research.	23.000	3.615	2.250	5.000	10.000	1.670	-	-

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STATE: TRIPURA.STATEMENT-II.ANNUAL PLAN 1974-75,
Programme-wise Outlays and Expenditure.

(Rs. in Lakhs).

Sl. NO.	Programme	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8
<u>Agricultural Education and Research :</u>							
i)	Agricultural Education.	8.000	0.750	3.366	0.422	1.500	0.250
ii)	Agricultural Research.	15.000	4.250	0.549	1.828	3.500	1.420
Total (i) and (ii) :-		23.000	5.000	3.615	2.250	10.000	1.670

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ANNUAL PLAN 1974-75.
SCHEMewise OUTLAYS AND EXPENDITURE.

STATEMENT-III.

Sl. No.	Head/Sub-Head/ Scheme.	Fourth Plan Outlay (1969-74)	Actual expendi- ture (1969-73)	Antici- pated Expen- iture (1973-74)	Fifth Plan Outlay			Annual Plan 1974-75		
					Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11

AGRICULTURAL
EDUCATION
RESEARCH.

1)	Scheme for expansion and Intensification of Research Organisation in Tripura.	15.000	0.549	1.828	8.500	-	-	1.420	-	-
2)	Scheme for Agricultural Education and Training.	8.000	3.066	0.422	1.500	-	-	0.250	-	-
Total Agricultural Education. Research.		23.000	3.615	2.250	10.000	-	-	1.670	-	-

STATE: TRIPURA.

STATEMENT-I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE- SUMMARY.

(RS. IN LAKHS).

SL. NO.	Head/Sub-Head.	Fourth Plan.			Approved	Fifth	Annual Plan 1974-75		
		Approved outlay.	Actual expenditure (1969-73).	Anticipated expenditure (1973-74)	outlay (1973-74)	Plan outlay.	Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10

1.	Agricultural Production.	204.210	105.485	72.600	80.110	270.000	65.000	1.000	
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STATE: TRIPURA.

ANNUAL PLAN 1974-75.
Programmewise Outlays and Expenditure

STATEMENT-II.

(Rs. in lakhs).

SL. NO.	Programme.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8
<u>Agricultural Production :</u>							
i)	Extension, Training & Farmers Education.	42.240	11.904	13.496	18.170	31.000	11.100
ii)	Agricultural Administration.	5.960	3.000	1.789	0.750	55.000	12.700
iii)	Improved Seeds Programme.	10.000	5.500	9.320	4.500	20.000	5.000
iv)	Manures & Fertilizers.	25.120	14.430	18.481	11.000	41.000	10.500
v)	Plant Protection.	40.000	14.000	19.870	12.500	35.000	7.000
vi)	Agricultural Implements and Machineries.	19.690	10.000	13.904	5.000	30.000	6.000
vii)	Agricultural Statistics.	10.000	1.300	1.250	0.870	3.000	0.500
viii)	Commercial Crops.	12.370	2.119	2.973	1.500	10.000	2.000
ix)	Others.	5.080	2.830	1.616	1.800	5.000	1.700
x)	Horticulture.	33.740	15.027	22.786	15.910	40.000	8.500
Total (i) to (x) :-		204.210	80.110	105.485	72.000	270.000	65.000

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STATE :- TRIPURA

ANNUAL PLAN 1974-75
SCHEMewise OUTLAYS AND EXPENDITURE

STATEMENT-III

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head/Scheme	Fourth	Actual	Anticipated	Fifth	Plan outlay		Annual Plan 1974-75		
		Plan outlay (1969-74)	expendi- ture (1969-73)	expenditure 1973-74	Total	Capi- tal.	Foreign Exchan- ge.	Total	Capi- tal.	Foreign Exchan- ge.
1	2	3	4	5	6	7	8	9	10	11

AGRICULTURAL PRODUCTION:(A) EXTENSION, TRAINING & FARMERS EDUCATION:

1.	Scheme for Expansion of Up-graded Gramsevak Training Centre.	6.620	1.039	0.500	6.000	-	-	2.000	-	-
2.	Scheme for Demonstration.	11.890	5.264	2.000	14.500	-	-	3.000	-	-
3.	Crop Competition Scheme.	0.600	0.274	0.080	0.500	-	-	0.100	-	-
4.	Scheme for Construction of Stores & Quarters for VLWs and Agricultural Field Staff in Blocks.	3.000	0.354	12.000	10.000	-	-	6.000	-	-
Total (A) :-		42.240	13.496	18.170	31.000	-	-	11.100	-	-

(B) AGRICULTURAL ADMINISTRATION:

5.	Scheme for Agricultural Administration.	5.960	1.789	0.750	55.000	-	-	12.700	-	-
Total (B) :-		5.960	1.789	0.750	55.000	-	-	12.700	-	-

(Contd. to p.2)

1	2	3	4	5	6	7	8	9	10	11
<u>(C) IMPROVED SEEDS PROGRAMME:</u>										
6. Scheme for Improved Seeds and Seed Farm.	10.000	9.320	4.500	16.000	-	-	3.650	-	-	-
7. Scheme for Establishment of a State Seed Testing Laboratory.	-	-	-	4.000	-	-	1.350	-	-	-
Total (C):-	10.000	9.320	4.500	20.000	-	-	5.000	-	-	-
<u>(D) MANURES & FERTILISERS:</u>										
8. Scheme for Distribution of Fertilisers.	20.010	15.505	8.500	30.000	-	-	8.000	-	-	-
9. Scheme for Popularisation of Local Manure.	-	-	-	2.000	-	-	0.500	-	-	-
10. Scheme for Expansion of Soil Testing Laboratory at Agartala.	3.620	2.327	1.800	5.000	-	-	1.000	-	-	-
11. Scheme for State Fertiliser Control Laboratory in Tripura.	-	-	0.100	4.000	-	-	1.000	-	-	-
Total (D):-	25.130	18.481	11.000	41.000	-	-	10.500	-	-	-
<u>(E) PLANT PROTECTION:</u>										
12. Scheme for Expansion of Plant Protection Services in Tripura.	40.000	19.870	12.500	35.000	-	-	7.000	-	-	-
Total (E):-	40.000	19.870	12.500	35.000	-	-	7.000	-	-	-

(Contd. to p.3)

1	2	3	4	5	6	7	8	9	10	11
F) <u>AGRICULTURAL IMPLEMENTS AND MACHINERIES :</u>										
13.	Scheme for Expansion of Agricultural Engineering Organisation under the Department of Agriculture.	19.690	13.904	5.000	30.000	-	-	6.000	-	-
Total "F" :-		19.690	13.904	5.000	30.000	-	-	6.000	-	-
G) <u>AGRICULTURAL STATISTICS :</u>										
14.	Scheme for Expansion and Improvement of Agricultural Statistics.	5.890	1.250	0.870	3.000	-	-	0.500	-	-
Total "G" :-		5.890	1.250	0.870	3.000	-	-	0.500	-	-
H) <u>COMMERCIAL CROPS .</u>										
15.	Scheme for Development of Commercial Crops.	12.370	2.973	1.500	10.000	-	-	2.000	-	-
Total "H" :-		12.370	2.973	1.500	10.000	-	-	2.000	-	-
I) <u>OTHERS :</u>										
16.	Scheme for Agricultural Information and Publicity.	3.020	1.599	1.200	5.000	-	-	1.700	-	-
Total "I" :-		3.020	1.599	1.200	5.000	-	-	1.700	-	-

1	2	3	4	5	6	7	8	9	10	11
J) <u>HORTICULTURE:</u>										
17.	Scheme for Development of Fruit Production.	6.882	3.828	2.080	10.000	5.000	-	2.000	1.000	-
18.	Scheme for Improvement and Extension of Existing Govt. Orchards/ Nurseries.	2.500	2.417	1.250	18.000	-	-	4.150	-	-
19.	Potato Dev. Scheme.	10.000	10.066	4.500	5.000	-	-	1.000	-	-
20.	Coconut Development Scheme.	1.128	0.856	1.000	2.000	-	-	0.400	-	-
21.	Almond & Spices Development Scheme.	0.321	0.591	0.270	1.230	-	-	0.250	-	-
22.	Cashewnut Development Scheme.	0.250	0.149	0.050	0.500	-	-	0.100	-	-
23.	Scheme for Community Canning Centre.	2.600	1.129	0.400	1.000	-	-	0.200	-	-
24.	Scheme for Training in Horticulture.	1.312	0.353	0.070	1.450	-	-	0.290	-	-
25.	Scheme for Floriculture and Ornamental Gardening.	-	-	-	0.820	-	-	0.110	-	-
Total "J" :-		33.740	22.786	15.910	40.000	5.000	-	8.500	1.000	-
Total " Agricultural Production" :-		204.210	105.485	72.000	270.000	5.000	-	65.000	1.000	-

STATE: TRIPURA.

ANNUAL PLAN 1974-75

STATEMENT-IV.

PHYSICAL PROGRAMMES: TARGETS AND ACHIEVEMENTS:

SL. NO.	Item.	Unit.	FOURTH PLAN.				Proposed Targets	
			Target (Position)	Achievement (Position) 1969-73.	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.
1	2	3	4	5	6	7	8	9
<u>A G R I C U L T U R E:</u>								
1.	Area under Orchards.	000' Hectares.	1.85	1.43	2.00	2.00	5.00	1.00
2.	<u>Foodgrains:</u>							
	<u>i) Kharif:</u>							
	a) Total area.	000' Hectares.	262.00	256.31	255.50	255.50	261.00	256.83
	b) Irrigated area.	-	-	-	-	-	-	-
	c) Production.	000' M.T.	238.00	148.93	260.60	257.60	309.00	263.00
	<u>ii) Rabi:</u>							
	a) Total area.	000' Hectares.	20.00	28.80	30.70	30.70	33.70	31.17
	b) Irrigated area.	-	-	-	-	-	-	-
	c) Production.	000' M.T.	19.77	33.61	43.90	43.90	54.00	47.00
	<u>iii) Foodgrains (Total):</u>							
	a) Total area.	000' Hectares.	282.00	285.11	286.20	286.20	294.70	288.00
	b) Irrigated area.	-	-	-	-	-	-	-
	c) Production.	000' M.T.	258.17	182.54	304.50	301.50	364.00	310.00

contd. r/2.

STATEMENT-IV.

1	2	3	4	5	6	7	8	9
3.	<u>Area under Commercial Crops.</u>							
i)	<u>Sugarcane:</u>							
	a) Area.	000 ¹ Hect.	3.30	2.08	3.30	3.30	4.50	3.50
	b) Irrigated.	-	-	-	-	-	-	-
	c) Production.	000 ¹ M.T.	12.00	6.64	12.00	12.00	18.00	13.00
ii)	<u>Oilseeds:</u>							
	a) Area.	000 ¹ Hect.	8.00	5.13	8.00	8.00	10.00	8.59
	b) Irrigated.	-	-	-	-	-	-	-
	c) Production.	000 ¹ M.T.	3.50	1.72	3.50	3.50	4.50	3.70
iii)	<u>Cotton :</u>							
	a) Area.	000 ¹ Hect.	3.30	2.15	3.00	3.00	3.50	3.15
	b) Irrigated.	-	-	-	-	-	-	-
	c) Production.	000 ¹ bales.	3.00	1.72	2.50	2.50	3.00	2.60
iv)	<u>Jute :</u>							
	a) Area.	000 ¹ Hect.	11.00	8.26	11.00	11.00	12.50	12.30
	b) Irrigated.	-	-	-	-	-	-	-
	c) Production.	000 ¹ bales.	90.00	58.50	90.00	90.00	100.00	92.00
v)	<u>Mesta :</u>							
	a) Area.	000 ¹ bales.	12.50	10.00	12.50	12.50	15.00	12.60
	b) Irrigated.	-	-	-	-	-	-	-
	c) Production.	000 ¹ bales.	80.00	57.00	80.00	80.00	100.00	84.00
vi)	<u>Potato :</u>							
	a) Area.	000 ¹ bales.	3.30	2.57	3.00	3.00	3.20	3.20
	b) Irrigated.	-	-	-	-	-	-	-
	c) Production.	000 ¹ M.T.	40.00	20.46	30.00	30.00	40.00	32.00

contd...p/3.

1	2	3	4	5	6	7	8	9
4.	<u>Area under High-Yielding Varieties:</u>							
i)	Paddy.	000' Hectares.	18.00	38.00	50.00	50.00	85.00	57.00
ii)	Wheat.	000' Hectares.	2.16	0.60	2.16	2.16	2.70	2.27
5.	<u>Area under Improved Varieties:</u>							
i)	Paddy.	000' Hectares.	4.37	0.40	3.68	3.68	2.50	0.50
6.	<u>H.Y.V. Seed distribution :</u>							
i)	Paddy.	000' M.T.	0.20	0.160	0.175	0.245	0.68	0.63
ii)	Wheat.	000' M.T.	0.025	0.025	0.025	0.025	0.060	0.040
7.	<u>Improved Varieties Seed distribution :</u>							
i)	Paddy.	000' M.T.	0.200	0.015	0.015	0.015	0.100	0.025
8.	<u>Fertilizers.</u>							
	Nitrogenous.(as 'N')	000' M.T.	0.780	0.940	1.065	1.065	3.00	1.30
	Phosphatic.(as P ₂ O ₅)	"	0.320	0.250	0.334	0.334	1.50	0.50
	Potassic.(as K ₂ O).	"	0.200	0.300	0.450	0.450	1.50	0.60
9.	<u>Area covered by Plant Protection:</u>							
	Food Crops.	000' Hectares.	240.00	150.00	155.00	155.00	260.00	180.00
	Commercial crops.	"	48.00	30.00	43.00	43.00	60.00	45.00
	Horticulture.	"	32.00	20.00	22.00	22.00	30.00	25.00
			320.00	200.00	220.00	220.00	350.00	250.00
10.	<u>Storage capacity available for Agri. Inputs.</u>	000' M.T.	4.00	3.85	4.00	4.00	4.50	1.50

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ANNUAL PLAN 1974-75
PROGRAMMEWISE OUTLAYS AND EXPENDITURE

STATEMENT:II

STATE : TRIPURA

(Rs.in Lakhs.)

SL. NO.	Programme	Fourth plan outlay.	Approved outlay 1973-74	Actual expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth plan outlay.	Annual plan outlay 1974-75.
1.	2.	3	4	5	6	7	8
1.	Small farmers and Agricultural labourers - Resettlement of landless agricultural labourers.	29.000	10.000	16.285	12.715	58.000	11.500

ANNUAL PLAN 1974-75.
SCHEMEWISE OUTLAY AND EXPENDITURE.

STATEMENT : III

STATE : TRIPURA

(Rs. in lakhs.)

Sl. NO.	Head / Sub-Head / Scheme.	Fourth plan outlay 1969-74	Actual expenditure 1969-73	Anticipated expenditure 1973-74	Fifth Plan Outlay			Annual plan	
					Total	Capital	Foreign exchange	Total	Capital
1-	2	3	4	5	6	7	8	9	10.
1.	Small farmers and Agricultural Labourers. Resettlement of landless Agricultural labourers.	29.000	16.285	12.715	53.000	-	-	11.500	-

STATE : TRIPURA

ANNUAL PLAN 1974-75

STATEMENT - IV.

PHYSICAL PROGRAMMES ; TARGETS AND ACHIEVEMENTS

SL. NO.	Item	Unit	Fourth Plan				Proposed targets(Position)	
			Target (Position)	Achievement (Position 1969-73)	Anticipated achievement (Position 1973-74)	Level expected during 1973-74	Fifth Plan	1974-75
1	2	3	4	5	6	7	8	9

CENTRAL SECTOR

1. Improvement of shifting Cultivation.	1. Afforestation in ha.	-	-	-	-	-	5000	550
	ii.) Orchard in ha.	-	-	-	-	-	1000	120
	iii.) Reclamation of cultivable land in R.F. in ha.	-	-	-	-	-	400	48
	iv.) Settlement of Jhumia families in No.	-	-	-	-	-	1000	120

STATE : TRIPURA

ANNUAL PLAN 1974-75
- OUTLAYS AND EXPENDITURE - SUMMARY.

STATEMENT -I

(Rs. in lakhs.)

Head / Sub-head	Fourth-plan			Approved outlay (1973-74)	Fifth Plan outlay.	Annual plan.		
	Approved outlay.	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	
1	2	3	4	5	6	7	8	9

Small farmers and Agricultural labourers-Resettlement of landless agricultural labourers.

29.000 16.285 12.715 10.000 58.000 11.500

ANNUAL PLAN 1974-75
PROGRAMMEWISE OUTLAYS AND EXPENDITURE

STATEMENT:II

STATE : TRIPURA

(Rs. in lakhs.)

SL. NO.	Programme	Fourth plan outlay.	Approved outlay 1973-74	Actual expenditure 1969-73.	Anticipated expenditure 1973-74	Fifth plan outlay.	Annual plan outlay 1974-75.
1.	2.	3	4	5	6	7	8
1.	Small farmers and Agricultural labourers - Resettlement of landless agricultural labourers.	29.000	10.000	16.285	12.715	58.000	11.500

ANNUAL PLAN 1974-75.
SCHEMewise OUTLAY AND EXPENDITURE.

STATEMENT : III

STATE : TRIPURA

(Rs. in lakhs.)

SL NO.	Head /Sub-head/Scheme.	Fourth plan outlay 1969-74	Actual expenditure 1969-73	Anticipa- ted expendit- ure 1973-74	Fifth Plan Outlay			Annual plan	
					Total	Capital	Foreign exchange	Total	Capital
1-	2	3	4	5	6	7	8	9	10.
1.	Small farmers and Agricultural Labourers-Resettlement of landless Agricultural labourers.	29.000	16.285	12.715	58.000	-	-	11.500	-

ANNUAL PLAN 1974-75
PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS .

STATEMENT :IV

STATE : TRIPURA

(Rs. in lakhs)

Sl NO	Item	Unit	Fourth Plan				Proposed Targets (Positi	
			Target (Position)	Achievement (Position) 1969-73	Antici- pated Achievement (Position) 1973-74	Level expected during 1973-74.	Fifth Plan.	1974-75
1	2	3	4	5	6	7	8	9.
1.	Small farmers and Agricultural Labourers- Resettlement of landless agricul- tural labourers.	Nos. No. of landless labourers families.	1500	1826	665	-	3000	600

ANNUAL PLAN 1974-75

CUTLAYS AND EXPENDITURE - SUMMARY.

STATE : TRIPURA.

(Rs. in lakhs.)

Sl. No.	Head/Sub-Head	Fourth Plan			Approved Outlay 1973-74	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved Outlay.	Actual - Expenditure (1969-73)	Anticipated expenditure 1973-74.			Total	Capital	Foreign exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Land Reforms.	20.000	Nil	* 1.000	3.000	30.000	6.000	-	-

* The amount is likely to be spent during 1973-74 if the Tripura Land Revenue and Land Reforms (Second Amendment) Bill, 1973 is passed.

ANNUAL PLAN FOR 1974-75

PROGRAMMEWISE OUTLAYS AND EXPENDITURE.

STATE : TRIPURA.

(Rs. in lakhs.)

Sl. No.	Programme	Fourth Plan Outlay.	Approved Outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75
1.	2.	3.	4.	5.	6.	7.	8.
1.	Land Reforms	20.000	* 1.000	Nil	3.000	30.000	6.000

* The amount is likely to be spent during 1973-74 if the Tripura Land Revenue and Land Reforms (Second Amendment) Bill, 1973 is passed.

STATEMENT - III.

ANNUAL PLAN 1974-75.

SCHEMewise OUTLAYS AND EXPENDITURE.

STATE : TRIPURA.

(Rs. in lakhs.)

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan	Actual	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay 1969-74.	expenditure 1969-73	expenditure 1973-74.	Total	Capital	Foreign exchange.	Total	Capital	Foreign exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Land Reforms.	20.000	Nil	* 1.000	30.000	-	-	6.000	-	-

* The amount is likely to be spent during 1973-74 if the Tripura Land Revenue and Land Reforms (Second Amendment) Bill, 1973, is passed.

ANNUAL PLAN 1974-75.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA.

Sl. No.	Item	Unit.	Fourth Plan				Proposed Target (Position).		
			Target (Position)	Achievement position 1969-73.	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	
		Nos.							
1.	Land Reforms.	1.	Preparation of field - index of Cadastral Plots.	-	-	-	-	1. 13,17,000 Cadastral plots.	1. 1,46,000 Cadastral plots
		2.	Imposition of ceiling provision.					2. In 871 revenue villages	2. 71 revenue village
		3.	Allotment of land.					3. 51,000 landless 51,000 landless families.	3. 6000 landless families.
		4.	Regularisation of unauthorised occupation.					4. 92,000 unauthorised occupation cases.	4. 12,000 unauthorised occupants cases.

STATE: TEJ PURA.

STATEMENT-I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE SUMMARY.

(RS. IN LAKHS).

SL. NO.	Head/Sub-Head.	Fourth Plan.			Approved outlay (1973-74)	Fifth Plan outlay.	Annual Plan 1974-75.		
		Approved outlay.	Actual expenditure (1969-73).	Anticipated expenditure (1973-74).			Total.	Capital	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10

1.	Minor Irrigation (Agri).	-	37.353	29.000	32.000	80.000	13.000	-	-
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STATE: TRIPURA.

ANNUAL PLAN 1974-75.
Programmewise Outlays and Expenditure.

STATEMENT-I.

(Rs. in lakhs).

SL. NO.	Programmes.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8

1.	Minor Irrigation (Agri).	..	32.000	37.353	29.000	80.000	13.000
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STATEMENT-III.

ANNUAL PLAN 1974-75.
SCHEMATIC OUTLAYS AND EXPENDITURE.

STATE: TRIPURA.

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74)	Actual expenditure (1969-73)	Anticipated Expenditure (1973-74)	Financial Outlay			Annual Plan 1974-75		
					Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11

MINOR IRRIGATION (AGRI)

1) Scheme for Intensification of Minor Irrigation in Tripura.

- 37.355 29.000 80.000 - - 13.000 - -

Total "Minor Irrigation Agri":-

- 37.353 29.000 80.000 - - 13.000 - -

STATE: TRIPURA.

STATEMENT-IV.

ANNUAL PLAN 1974-75.
PHYSICAL PROGRAMME: TARGETS AND ACHIEVEMENTS.

SL. NO.	Item.	Unit.	FOURTH PLAN.				Proposed Target (Position).	
			Target (Position).	Achievement (Position) 1969-73.	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.
1	2	3	4	5	6	7	8	9

Gross irrigated area.	000 Hect.	29.80	28.65	29.65	29.65	49.65	33.65
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STATE : TRIPURA.

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY.

STATEMENT - I

(Rs. in Lakhs)

Sl.No.	Head/ Sub-head.	Fourth Plan			Approved Outlay (1973-74)	Fifth plan Outlay.	Annual Plan 1974-75		
		Approved Outlay. (1972-73)	Actual Expenditure (1972-73)	Anticipated Ex- penditure (1973-74)			Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10

1. AGRICULTURAL
PROGRAMMES

Minor Irrigation
(F. W. D.)

100000

41.325

15.00

15.00

145.00

22.00

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DEBNATH

STATE : TRIPURA;

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ANNUAL PLAN 1974-75

PROGRAMME-WISE OUTLAYS AND EXPENDITURESTATEMENT II

(Rs. in Lakhs)

Sl.No.	Programme.	Fourth plan outlay	Approved Outlay 1973-74.	Actual Ex- penditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1	2	3	4	5	6	7	8
<u>Agricultural Programmes</u>							
<u>Minor Irrigation (P.W.D.)</u>							
1.	Construction of Tubewells. ---	10.00	10.00				
2.	Lift Irrigation Schemes. ---	19.00	19.00				
3.	Installation of Elect. Pump	86.80	---	@ 41.325	15.00	145.00	22.00
4.	Installation of Diesel Pumps. ---	---	---				
5.	Others.	13.11	3.00				
Total-		100.00	32.00	41.325	15.00	145.00	22.00

DEBNATH

STATE: TRIPURA

ANNUAL PLAN 1974-75
SCHEMES OF OUTLAY AND EXPENDITURE.

STATEMENT - III

(Rs. in Lakhs)

Sl. No.	Head/ Sub-Head/ Scheme.	Fourth Plan	Actual Ex-	Annual	Fifth Plan Outlay		Annual Plan 1974-75		Fore- ign Ex- change	
		Outlay (1969-74)	penditure (1969-74)	plan 1973-74	Total Capital	Foreign Exchange.	Total Capital	Foreign Exchange.		
1	2	3	4	5	6	7	8	9	10	11
<u>1. Agricultural Programmes:</u>										
<u>Minor Irrigation (P. W. D)</u>										
a)	Lift Irrigation schemes.	36.88						13.000	13.000	
b)	Tube Wells Schemes.							4.000	4.000	
	Reclamation Schemes.	13.110	41.325	15.00	145.00	145.00		0.400	0.400	
d)	Diversion Schemes.							1.600	1.600	
e)	Central Survey Schemes.							3.000	3.000	
Total:-		100.00	41.325	15.00	145.00	145.00		22.00	22.000	

DERNATH,

ANNUAL PLAN 1974-75:

STATEMENT -IV.

PHYSICAL PROGRAMMES :: TARGETS AND ACHIEVEMENTS:

STATE: TRIPURA:

(Rs. in lakhs)

S.NO:	Item.	Unit.	FOURTH PLAN:			PROPOSED TARGETS (PLAN)		
			Target (Position) 1969-73	Achievement (Position) 1969-73	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.
	2.	3.	4.	5.	6.	7.	8.	9.
<u>Area under Minor Irrigation</u>								
<u>PWD:</u>								
A.	New Area. (Potential added).	000 acres.	10.00	3.50	3.50	9.00	19.00	3.00
B.	Depreciation of existing works.	-do-	-	-	-	-	-	-
C.	Total Potential available.	-do-	24.50	23.50	-	23.50	42.50	26.50
D.	<u>Utilisation.</u>							
	i). Net.	-do-	24.50	23.50.	-	23.50	42.50	26.50
	ii). Gross.	-do-	24.50	23.50	-	23.50	42.50	26.50

STATE: TRIPURA.

STATEMENT-I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE SUMMARY.

(RS IN LAKHS)

SL. NO.	Head/Sub-Head	Fourth Plan.			Approved outlay (1973-74)	Fifth Plan Outlay	Annual Plan 1974-75.		
		Approved outlay.	Actual expenditure. (1969-73).	Anticipated expenditure (1973-74).			Total.	Capital	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10

1.	Soil Conservation (Agri).	30.600	19.791	14.260	18.500	130.000	25.000		
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STATE: TELPURA.

STATEMENT-II.

ANNUAL PLAN 1974-75.
Programmewise Outlays and Expenditure

(Rs. in lakhs).

CL. NO.	Programmes.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8
1.	Soil Conservation (Agri).	30.600	18.500	19.721	14.260	130.000	25.000

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STATEMENT-III.

ANNUAL PLAN 1974-75.
SCHEMATIC OUTLAYS AND EXPENDITURE.

STATE : MPINDIA.

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74)	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)	Fifth Plan Outlay			Annual Plan 1974-75		
					Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11

SOIL CONSERVATION (AGRI)

1) Scheme for Soil and Water Conservation Programme on Agricultural Land.	10.600	4.952	2.260	30.000	-	-	5.000	-	-
2) Scheme for Reclamation and Development of Govt. Land.	20.000	14.769	12.000	100.000	-	-	20.000	-	-
Total "Soil Conservation (Agri)":-	30.600	19.721	14.260	130.000	-	-	25.000	-	-

STATE: TAMILNADU.

STATEMENT- IV.

ANNUAL PLAN 1974-75.
PHYSICAL PROGRAMME: TARGETS AND ACHIEVEMENTS.

Sl. NO.	Item.	Unit.	FOURTH PLAN.			Proposed targets	
			Target (Position)	Achievement (Position) 1969-73.	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan. 1974-75.

Soil Conservation on Agril.Land. 000' hect. 1.190 0.997 0.335 1.552 5.000 0.63

Land Reclamation (Govt.land). 000' Hect. 0.420 0.268 0.420 0.688 5.00 1.075

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STATEMENT - I.

ANNUAL PLAN - 1974-75.

OUTLAYS AND EXPENDITURE - SUMMARY.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head/Sub-Head	Fourth Plan.			Approved Outlay (1973-74)	Fifth Plan outlay (As recommended by Working Group)	Annual Plan 1974-75			Remarks (As required by the Department for 5th Plan.)
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange	
<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>9.</u>	<u>10.</u>	<u>11.</u>
1.	Soil Conservation (Forestry)	39.400	22.494	14.260	14.260	*70.000	15.000	-	-	70.000

* Rs. 200.00 lakhs & Rs. 40.00 lakhs have been allocated by the Adviser (PA), Planning Commission for the 5th Five Year Plan & Annual Plan for 1974-75 for the State Soil Conservation Sector and one Area Development Programme jointly under Agriculture and Forest Department of which the Forest Department proposes to utilise Rs. 70.000 lakhs and Rs. 15.000 lakhs under Soil Conservation (Forestry) Sector during 5th Five Year Plan as a whole and the Annual Plan for 1974-75 respectively.

STATE-TRIPURA

ANNUAL PLAN 1974-75.

STATEMENT-II

PROGRAMME WISE OUTLAYS AND EXPENDITURE.

(Rs. in lakhs)

Sl. No.	Programme	Fourth Plan Outlay	Approved outlay, 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan outlay (As recommended by Working Group)	Annual Plan outlay 1974-75.	Remarks. (As required by the Department for 5th Plan)
1	2	3	4	5	6	7	8	9
1.	Soil Conservation (Forestry)	39.400	14.260	22.494	14.260	70.000*	15.000	70.000

* Rs.200.00 lakhs & Rs.40.00 lakhs have been allocated by the Advisor(PA), Planning Commission for the 5th Five Year Plan and Annual Plan for 1974-75 for the State Soil Conservation Sector and One Area Development Programme jointly under Agriculture and Forest Department of which the Forest Department proposes to utilise Rs.70.000 lakhs and Rs.15.00 lakhs under Soil Conservation (Forestry) Sector during the 5th Five Year Plan as a whole and the Annual Plan for 1974-75 respectively.

ANNUAL PLAN 1974-75.
SCHEMewise OUTLAYS AND EXPENDITURE.

STATEMENT-III
(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan outlay (1969-74)	Actual Expenditure (1969-74)	Anticipated Expenditure 1973-74	Fifth Plan Outlay			Annual Plan 1974-75			Remarks (Fifth Plan outlay as required by the Dept)
					Total (As recommended by the Working Group for 5th Plan)	Capital	Foreign Exchange	Total	Capital	Outlay	
1	2	3	4	5	6	7	8	9	10	11	12
<u>Soil Conservation. (Forestry)</u>											
1.	Afforestation and Revegetation Works Soil Conservation scheme No.1.	36.000	21.171	13.413	-	-	-	-	-	-	-
2.	Control of Shifting Cultivation Soil Conservation Scheme No.2.	3.000	1.303	0.760	-	-	-	-	-	-	-
3.	Training of staff in Soil Conservation scheme No.3.	0.400	0.015	0.085	-	-	-	-	-	-	-
4.	Soil Conservation Project on Water Shed basis.	-	-	-	70.000*	-	-	15.000	-	-	70.000
Total of Soil Conservation-		39.400	22.494	14.260	70.000	-	-	15.000	-	-	70.000

* Rs.200.00 lakhs and Rs.40.00 lakhs have been allocated by the Advisor (PA) Planning Commission for the 5th Five Year Plan and Annual Plan 1974-75 for the State Soil Conservation Sector and one area development programme jointly under Agriculture and Forest Department of which the Forest Department proposes to utilise Rs.70.000 lakhs & Rs.15.00 lakhs under Soil Conservation (Forestry) Sector during the 5th Plan as a whole and the annual Plan 1974-75 respectively.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

Item	Unit	Fourth Plan				Proposed Targets (Position)	
		Target (Position)	Achieve- ment (Position)	Anticipated achievement (Position)	Level expected during 1973-74.	Fifth Plan	1974-75
2	3	4	5	6	7	8	9
<u>CONSERVATION (FORESTRY)</u>							
Afforestation & Revegetation Works-Soil Scheme-1.	i) Plantation in hectares.	4400	3038	1468	9858	-	-
	ii) Constr. of Hill Road in Km.	30	29.83	1.17	31	-	-
Control of Shifting Cultivation-Soil Scheme-2.	i) Plantation in hectares.	510	271	174	1067	-	-
Training of Staff in Soil Conservation-Soil Scheme-3.	i) Officer	5	2	1	4	-	-
	ii) Assistant	10	4	2	9	-	-
Soil Conservation Project on water shed basis.	i) Plantation in hectares.	-	-	-	-	7500	1500
	ii) Orchard in hectares.	-	-	-	-	200	60

TE-TRIPURA.

ANNUAL PLAN- 1974-75.
OUTLAYS AND EXPENDITURE -SUMMARY.

STATEMENT-I.
(Rs. in lakhs.)

Head/Sub-Head	Fourth Plan		Anticipated Expenditure (1973-74)	Approved outlay (1973-74)	Fifth Plan outlay (As recommended by Working Group)	Annual Plan 1974-75			Remarks (As required by the Department for 5th Plan.)
	Approved outlay	Actual Expenditure (1969-73)				Total	Capital	Foreign Exchange	
2	3	4	5	6	7	8	9	10	11
Centrally Sponsored Scheme.	3.000	1.179	0.600	0.600	*	0.627	-	-	3.000

* There is no allocation of the Government of India yet for 5th Plan & Annual Plan for 1974-75. Since the work is to be continued, the same allocation of Rs.3.000 lakhs as was during the 4th Plan has been proposed for the 5th Plan & Rs.0.627 lakhs has been proposed during the Annual Plan for 1974-75.

STATE-TRIPURA

ANNUAL PLAN 1974-75.

STATEMENT-II

PROGRAMME WISE -OUTLAY AND EXPENDITURE.

(Rs. in lakhs)

1. S. No.	2 Programme	3 Fourth Plan outlay.	4 Approved outlay 1973-74.	5 Actual Expenditure 1969-73.	6 Anticipated Expenditure 1973-74.	7 Fifth Plan outlay (As recommen- ded by Working Group)	8 Annual Plan outlay 1974-75.	9 Remarks. (As required by the Department for 5th Plan).
	Centrally Sponsored Scheme.	3.000	0.600	1.179	0.600	*	0.627	3.000

* There is no allocation of the Government of India yet for 5th Plan & Annual Plan for 1974-75. Since the work is to be continued, the same allocation of Rs.3.000 lakhs as was during the 4th Plan has ~~proposed for the 5th~~ been proposed for the 5th Plan & Rs.0.627 lakhs has been proposed during the Annual Plan for 1974-75.

SCHEMewise OUTLAYS AND EXPENDITURE.

(Rs. in lakhs).

Head/Sub-Head/Scheme	Fourth Plan outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure 1973-74	Fifth Plan Outlay			Annual Plan 1974-75			Remarks. (Fifth Plan outlay as required by the Deptt.)
				Total (As recommended by the Working Group for 5th Plan)	Capital	Foreign Exchange	Total	Capital	Outlay	
2	3	4	5	6	7	8	9	10	11	12
Centrally Sponsored Scheme.										
Forest Resources Survey.	3.000	1.179	0.600	*	-	-	0.627	-	-	3.000

There is no allocation of the Govt. of India yet for 5th Plan and annual Plan 1974-75. Since the work is to be continued the same allocation Rs.3.000 lakhs as was during the 4th Plan has been proposed for the 5th Plan and Rs.0.627 lakhs has been proposed during the Annual Plan 1974-75.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

Item	Unit	Fourth Plan				Proposed Targets (Position)	
		Target (Position)	Achievement (Position) 1969-73	Anticipated achievement (Position) 1973-74	Level expected during 1973-74.	Fifth Plan	1974-75
2	3	4	5	6	7	8	9

CENTRALLY SPONSORED SCHEME

Forest Resources Survey.	Sq.Km.	1041	1183	621	2839	650
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STATE : TRIPURA

ANNUAL PLAN 1974-75

STATEMENT - II.

PROGRAMME-WISE OUTLAY AND EXPENDITURE
COOPERATION

CENTRALLY SPONSORED S. ME/
CENTRAL PROGRAMMES/
CENTRAL SECTOR SCHEME.

							(Rs. in lakhs)
Sl. No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual expenditure (1969-73)	Anticipated expenditure 1973-74	Fifth Plan Outlay (Proposed)	Annual Plan Outlay 1974-75
1.	2.	3.	4.	5.	6.	7.	8.
1.	Centrally Sponsored Scheme.	5.000	2.030	3.840	2.030	18.000	5.000
2.	Central Programme.	-	-	-	-	3.000	1.000
3.	Central Sector Scheme.	-	0.187	0.188	0.187	4.000	2.000
		5.000	2.217	4.028	2.217	25.000	8.000

OUTLAY AND EXPENDITURE-SUMMARY.

(Rs.inlaks)

Head/Sub-Head	Fourth Plan.			Approved	Fifth Plan	Annual Plan 1974-75.			Remarks	
	Approved outlay	Actual Expendi- ture (1969-73)	Antici- pated Expendi- ture (1973-74)	outlay (1973-74)	outlay (As recomm- ended by Working Group)	Total	Capital	Foreign Exchange.		
1	2	3	4	5	6	7	8	9	10	11
Central Sector.	-	-	-	-	*	15.287	-	-	-	136.064

* This is a new Scheme proposed under the Central Sector for which no allôcation has been received yet from the Government of India.

STATE-TRIPURA.

ANNUAL PLAN 1974-75.

STATEMENT-II

PROGRAMME WISE OUTLAY AND EXPENDITURE.

(Rs. in lakhs.)

Sl. No.	Programme	Fourth Plan Outlay	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan outlay (As recommended by Working Group)	Annual Plan outlay. 1974-75.	Remarks. (As required by the Department for 5th Plan).
1	2	3	4	5	6	7	8	9

1. Central Sector.

-

-

-

-

*

15.287

136.064

* This is a new scheme proposed under the Central ~~Sector~~ Sector for which no allocation has been received yet from the Government of India.

STATE - TRIPURA.

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY:

STATEMENT - I.
(Rupees in lakhs)

Head/Sub-head.	Fourth Plan			Approved Outlay 1973- 1974.	Fifth Plan Outlay.	Annual Plan 1974-75.		
	Approved Outlay.	Actual expenditure (1969-73)	Anticipated Expenditure (1973-74)			TOTAL	CAPITAL	FOREIGN EXCHANGE.
2	3	4	5	6	7	8	9	10.
<u>MAJOR HEAD - 310.</u>								
ANIMAL HUSBANDRY:	64.000	25.177(a)	16.250(a)	31.220	200.000	35.000	3.250	---
TOTAL ANIMAL HUSBANDRY:	64.000	25.177(a)	16.250(a)	31.220	200.000	35.000	3.250	

(a) Exclusive Capital.

STATE:- TRIPURA.

ANNUAL PLAN 1974-75.

PROGRAMME-WISE OUTLAYS AND EXPENDITURE:

STATEMENT-II.
(Rupees in lakhs).

Sl. No.	PROGRAMME	Fourth Plan Outlay.	Approved out-lay 1973-74.	Actual Expendr 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1	2	3	4	5	6	7	8.
1.	Cattle Development.	7.300	9.350	3.009	4.150	70.500	15.000
2.	Feeds & Fodder Development.	1.200	0.850	0.286	0.850	12.000	3.000
3.	Poultry Development.	13.000	5.000	4.551	2.100	20.000	3.000
4.	Piggery Development.	3.000	1.000	0.393	0.500	12.000	2.000
5.	State Composite & Livestock farm.	0.400	-	-	-	20.000	3.000
6.	Animal Health & Disease Control.	24.500	9.220	9.051	4.600	45.000	5.500
7.	Veterinary Education & Research.	1.500	1.000	1.729	0.450	5.000	0.500
8.	Administration.	8.000	4.700	5.928	3.500	10.000	1.500
9.	<u>Other Scheme.</u>						
	Sheep & Wool Breeding Farm.	-	0.100	0.230	0.100	5.500	1.500
TOTAL:-		64.000	31.220	25.177(a)	16.250(a)	200.000	35.000

(a) Exclusive Capital.

(Rs. in lakhs)

STATEMENT-III.

Sl. No.	Head/Sub-Head/ Scheme.	4th Plan			Fifth Plan Outlay.			Annual Plan 1974-75		
		Outlay 1969-74.	Actual Expdr. 1969-73.	Anticipa- ted Expdr. 1973-74.	Total	Capital	Foreign exchange	Total	Capital	Foreign exchange.
1	2	3	4	5	6	7	8	9	10	11.
1.	Strengthening of the Deptt.	8.000 2.250 Cap.	5.880	3.300	-	-	-	-	-	-
2.	Estt. of publicity Unit.	-	-	0.100	-	-	-	-	-	-
3.	Re-organisation of the Deptt.	-	-	-	10.000	2.460	-	1.500	0.500	-
4.	Scheme for Estt. of publicity Unit in the A.H.Department.	-	-	-	3.000	1.750	-	0.700	-	-
5.	Animal Husbandry Extension Scheme.	-	-	-	1.000	-	-	0.500	-	-
6.	Scheme for Veterinary Educa- tion & Research.	1.500	1.729	0.450	5.000	-	-	0.500	-	-
7.	Opening of Veterinary Dispensary and Stockman Centre.	11.600 3.000	3.361	1.800	2.000	-	-	0.860	-	-
8.	Estt. of Vety. Training Institute.	3.000 1.400	0.522	0.200	-	-	-	-	-	-
9.	Upgrading of Vety. Dispen- sary into Hospital.	3.500 1.800	1.659	1.000	9.000	4.000	-	0.754	-	-
10.	Estt. of Mobile Veteri- nary Unit.	3.400	0.553	0.300	1.000	-	-	-	-	-

Contd.....2.

1	2	3	4	5	6	7	8	9	10	11
11. Rinderpest Eradication followup scheme.	3.000	2.243	0.450	-	-	-	-	-	-	-
12. Vety. Public Health Unit.	-	-	-	0.250	-	-	-	-	-	-
13. Epidemiology Cum-Disease Control Unit.	-	-	-	0.500	-	-	-	-	-	-
14. Eradication Centres for Tuberculosis and Brucellosis.	-	-	-	0.500	-	-	-	-	-	-
15. Eradication phenropneumonia from Assam.	-	-	-	0.250	-	-	0.021	-	-	-
16. Veterinary First Aid Centre.	-	-	-	24.500	4.090	-	2.725	-	-	-
17. Expansion of existing V.F.A. and Stockman Centres.	-	-	-	2.000	-	-	0.140	-	-	-
18. Expansion of existing Disease Investigation Laboratory.	<u>2.300</u> 0.700	0.715	0.850	5.000	2.000	-	1.000	-	-	-
19. Statistical Unit in the Animal Husbandry Department.	<u>1.500</u> 0.500	0.048	0.100	1.500	-	-	0.300	-	-	-
20. Opening of Key Village Block.	<u>6.000</u> 1.250	2.345	1.300	8.300	-	-	1.100	-	-	-
21. Expansion of area around 2 Key Village Block.	1.300	0.864	0.350	1.500	-	-	0.250	-	-	-
22. Intensive Cattle Development Project.	-	-	0.500	60.500	3.500	-	13.610	1.750	-	-

1	2	3	4	5	6	7	8	9	10	11
23. Cattle Breeding Farm.	-	-	2.000	-	-	-	-	-	-	-
24. Distribution of Breeding Bull.	-	-	-	0.200	-	-	0.040	-	-	-
25. Implementation of Applied Nutrition Programme.	3.500	3.654	0.500	2.000	-	-	0.240	-	-	-
26. Intensive Eggs and Poultry Production-cum-Marketing Centre.	<u>9.500</u> 1.100	0.897	0.600	-	-	-	-	-	-	-
27. Expansion of existing poultry Farm at Gandhigram.	-	-	0.500	9.250	3.000	-	1.040	-	-	-
28. Assistance to Un-employed Youths.	-	-	0.300	2.000	-	-	0.300	-	-	-
29. Distribution of Poultry birds.	-	-	0.200	0.200	-	-	0.040	-	-	-
30. Sub-Divisional Poultry Farm (4 Nos.)	-	-	-	1.000	-	-	0.400	-	-	-
31. Estt. of Duck Multiplication Farm.	-	-	-	1.500	-	-	0.400	-	-	-
32. Poultry Development in Out-lying areas.	-	-	-	0.050	-	-	0.010	-	-	-
33. Farmers Training Programme.	-	-	-	1.090	-	-	0.260	-	-	-
34. Feed Analytical Laboratory.	-	-	-	0.500	-	-	0.060	-	-	-
35. Strengthening of Intensive Poultry production-cum-Marketing Centre.	-	-	-	2.500	-	-	0.250	-	-	-

	2	3	4	5	6	7	8	9	10	11.
Pig Multiplication Farm.	-	-	-	-	4.000	-	-	0.725	-	-
Expansion of existing Piggery Unit in Tribal Colonies.	-	-	-	-	3.000	-	-	0.552	-	-
Estt. of Pork Processing Plant.	-	-	-	-	3.000	-	-	0.723	-	-
Upgrading of piggery Development Block.	<u>3.000</u> 1.800	0.393	0.500	-	-	-	-	-	-	-
Setting up of a slaughter house and Carcass utilisation.	-	-	-	-	2.000	1.000	-	-	-	-
Estt. of Fodder Seed Farm.	<u>1.000</u> 0.200	0.286	0.600	-	-	-	-	-	-	-
Distribution of Fodder Seed on 50% subsidy basis.	0.200	-	0.250	-	-	-	-	-	-	-
Expansion of existing Fodder Seed Farm.	-	-	-	-	10.000	3.500	-	1.950	-	-
Training of Farmers.	-	-	-	-	0.250	-	-	0.050	-	-
Expansion of Programme under Feeds and Fodder Dev. programme.	-	-	-	-	0.100	-	-	0.300	-	-
Forage Conservator.	-	-	-	-	0.130	-	-	-	-	-

2	3	4	5	6	7	8	9	10	11.
Drop Competition.	-	-	-	0.150	-	-	-	-	-
ing legume culture.	-	-	-	0.050	-	-	-	-	-
ment of pasture land.	-	-	-	0.500	-	-	0.200	-	-
tional Set up.	-	-	-	0.820	-	-	0.500	-	-
tion of Mutton type sheep.	0.400	0.230	2.100	-	-	-	-	-	-
or State Composite k Farm.	-	-	-	20.000	2.000	-	3.000	1.000	-
	64.000	25.177	16.250(a)	200.000	27.300	-	35.000	3.250	-

(a) Exclusive Capital.

Annual Plan 1974-75
PHYSICAL PROGRAMS: TARGETS & ACHIEVEMENTS

I T E M.	Unit	Fourth Plan			PROPOSED TARGETS (POSITION)		
		Target (Position)	Achievements position (1969-74)	Anticipated Achievement position 1973-74	FIFTH PLAN	1974-75	
2	3	4	5	6	7	8	9
Opening of Vety. Dispensary & Stockman centre/Vety. Unit.		<u>10</u> S.M.S. 20	<u>8</u> 18	<u>2</u> 4	<u>26</u> 40	<u>30</u>	<u>27</u>
Upgrading of Vety. Dispensary into Hospital.		4	5	-	4	10	16
Inst. of Mobile Vety. Unit/Disp.		1	1	-	3	1	4
Underpest eradication follow up scheme.		1	1	-	1	-	1
Veterinary Public Health Unit.		-	-	-	-	1	-
Epidemiology-cum-Disease control Unit.		-	-	-	-	1	-
Eradication Centres for Tuberculosis and Brucellosis.		-	-	-	-	1	-
Eradication of Bovine Pleuropneumonia from Assam.		-	-	-	-	1	1
Veterinary first aid centres.		-	-	-	-	30	10

(Contd....2).

1.	2.	3.	4.	5.	6.	7.	8.	9.
10. Expansion of the existing <i>Ind. v</i> San. Centres	-	-	-	-	-	-	10	8
11. Expansion of the existing Disease Investigation Works.	1	1	1	1	1	2	1	1
12. Mobile Veterinary Unit.	1	1	1	1	-	1	-	1
13. Opening of Key Village Blocks.	3	2	1	1	1	9	11	10
14. Intensive Cattle Development project.	-	-	-	-	-	-	1	1
15. Cattle Breeding farm.	-	-	-	-	-	-	1	1
16. Intensive egg poultry production- cum-marketing centre.	1	1	1	1	-	1	1	1
17. Expansion of state poultry farm at Gandhigram.	-	-	-	-	-	1	-	1
18. Sub-Divisional Poultry farm(4-nos).	-	-	-	-	-	-	4	1
19. Estt. of Duck Multiplication farm.	-	-	-	-	-	-	1	1
20. Feed Analytical laboratory.	-	-	-	-	-	-	1	1
21. Pig Multiplication farm.	-	-	-	-	-	-	1	1
22. Expansion of existing piggery unit. in Tribal colonies.	-	-	-	-	-	-	2	1
23. Estt. of pork processing plant.	-	-	-	-	-	-	1	1
24. Upgrading of piggery Development Block.	-	-	-	-	-	-	1	-

(Contd....~~8~~ 3).

STATEMENT - I.

ANNUAL PLAN 1974 - 75.

OUTLAYS AND EXPENDITURES - SUMMARY.

State : RAJASTHAN.

(Rs. in lakh).

1.	Head/Sub-head.	Fourth Plan			6.	Fifth Plan	Annual Plan 1974-75.			
		2.	3.	4.			8.	9.	10.	
0.		approved outlay.	actual Ex- penditure (1969-73).	Anticipated Expenditure (1973-74).	approved outlay 1973-74.		Total	Capital	Foreign exchange.	
		2.	3.	4.	6.	7.	8.	9.	10.	
<u>311 - Dairy Development.</u>										
	Dairying and bulk supply.	44.000	3.371	10.000	18.920	57.500	18.000	15.500	-	

STATEMENT - II.

ANNUAL PLAN 1974 - 75.

PROGRAMMEWISE OUTLAYS AND EXPENDITURE.

STATE : TAMIL NADU.

(Rs. in lakh).

Sl. No.	Programme.	Fourth Plan Outlay.	Approved Outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
<u>311-Dairy Development</u>							
<u>Dairying & Milk Supply.</u>							
1.	Milk Supply Schemes.	10.510	5.000	0.316	5.030	31.500	13.000
2.	Rural Dairy Centres.	6.540	5.420	0.787	3.120	8.000	1.000
3.	Rural Dairy Extension.	5.180	2.500	1.176	1.400	5.000	2.300
4.	Feed Mixing Plant.	-	-	-	-	5.000	0.250
5.	Assistance to Co-Operatives.	-	-	-	-	1.000	0.050
6.	Training.	0.580	0.150	0.093	0.100	1.000	0.200
7.	Other Schemes.	2.590	0.650	0.249	0.350	6.000	1.200
8.	Loan Schemes.	5.200	5.200	0.750	-	-	-
9.	<u>Central Dairy Farm</u> Cattle Colony-Sun-Jersey Demonstration Farm.	13.400	-	-	-	-	-
TOTAL:-		44.000	18.920	3.371	10.000	57.500	18.000

NOTE:- The figures shown in column No.5 exclude the expenditure incurred in connection with works under P.W.D. Head.

The figures shown in column No.6 include the anticipated expenditure to be provided in the P.W.D. budget at the revised stage.

SHEMEWISE OUTLAY AND EXPENDITURE.

(Rs. in Lakh).

State : RAJASTHAN.

Head/Sub-Head/Scheme.	Fourth Plan	Actual Ex-	Antici-	Fourth Plan Outlay			Annual Plan 1974-75		
	Outlay (1969-74)	penditure (1969-73).	pated expen- diture 1973-74.	Total	Capital	Foreign exchange.	Total	Capital	Foreign exchange.
2.	3.	4.	5.	6.	7.	8.	9.	10	11.
Major Head:- <u>311 - Dairy Development.</u>									
<u>Dairying & Milk Supply.</u>									
Consolidation & Expansion of Ajartala Milk Supply Scheme.	10.510	0.316	5.030	25.000	20.000	-	12.000	12.000	-
Udaipur Milk Supply Scheme.	-	-	-	5.500	4.000	-	1.000	1.000	-
Kumarghat Milk Supply Scheme.	-	-	-	1.000	1.000	-	-	-	-
Rural Dairy Centres.	6.540	0.787	3.120	8.000	7.000	-	1.000	1.000	-
Rural Dairy Extension.	5.180	1.176	1.400	5.000	2.000	-	2.500	1.000	-
Feed Mixing Plant.	-	-	-	5.000	4.000	-	0.250	-	-
Dairy Development Staff.	2.320	0.239	0.350	3.000	0.500	-	0.900	0.500	-
Distribution of Calf Starters.	-	-	-	1.000	-	-	0.100	-	-
Distribution of Cross Breed Heifers.	-	-	-	2.000	-	-	0.200	-	-
Assistance to Co-Operatives.	-	-	-	1.000	-	-	0.050	-	-
Training in Dairy Science.	0.590	0.093	0.100	1.000	-	-	0.200	-	-

Contd..... P-2.

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
2. Loans and purchase of Milch animals/assistance to Co-Op.	4.360	0.500	-	-	-	-	-	-	-	-
3. Pilot Scheme for 25 Agriculturist Families.	0.840	0.250	-	-	-	-	-	-	-	-
4. <u>Central Dairy Farm.</u> Cattle Colony-Gum-Jersey Demonstration Farm.	13.400	-	-	-	-	-	-	-	-	-
5. Survey and Statistics.	0.200	0.010	-	-	-	-	-	-	-	-
TOTAL:-	44.000	3.371	10.000	57.500	38.500	-	18.000	15.500	-	-

NOTE:- 1). The figures shown in column No.4 exclude the expenditure incurred in connection with works under P.W.D. Head.

II). The figures shown in column No.5 include the anticipated expenditure to be provided in the P.W.D. budget at the revised stage.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : Tripura.

Sl. No.	Item.	Unit.	Fourth Plan Outlay				Proposed Targets (Position)	
			Target (Position)	Achievement (Position) 1969-73.	Anticipated Achievement (Position) 1973-74.	Level Expected during 1973-74.	Fifth Plan.	1974-75.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>Dairying; and Milk Supply, Tripura.</u>								
1.	Fluid Milk Plants.		-	-	-	-	2	-
2.	Consolidation and Expansion of Agartala Milk Supply Scheme.		1	-	-	-	1	1
3.	Rural Dairy Centres.		5	-	4	4	7	2

STATE - TRIPURA.

ANNUAL PLAN - 1974-75.

STATEMENT - 1.

OUTLAYS AND EXPENDITURE - SUMMARY.

(Rs. in lakhs.)

Sl. No.	Head/Sub-Head.	Fourth Plan.			Approved outlay. (1973-74)	Fifth plan outlay (As recommended by Working Group).	Annual Plan 1974-75			Remarks (As required by the Deptt. for 5th plan).
		Approved outlay.	Actual expenditure 1969-73	Anticipated expenditure (1973-74)			Total.	Capital	Foreign Exchange	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Forestry Sector.	109.000	76.589	37.500	35.000	250.000	35.000*	-	-	330.000

* Although the Advisor (PA) Planning Commission allocated Rs. 30.00 lakhs for Annual Plan 1974-75, the Schemes have been prepared for Rs. 35.00 lakhs, on the grounds and justification as given in the introduction of the booklet of the Annual Plan 1974-75.

STATE-TRIPURA.ANNUAL PLAN 1974-75.PROGRAMME WISE OUTLAYS AND EXPENDITURE.STATEMENT-II

(Rs. in lakhs).

S1. No.	Programme.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay (As recommended by Working Group)	Annual Plan outlay 1974-75.	Remarks (As required by the Department for 5th Plan)
1	2	3	4	5	6	7	8	9
1.	Forestry Sector.	109.000	35.000	76.589	37.500	250.000	35.000*	300.000

* Although the Advisor (PA) Planning Commission allocated Rs.30.00 lakhs for Annual Plan 1974-75, the schemes have been prepared for Rs.35.00 lakhs on grounds and justification as given in the introduction of the booklet of the Annual Plan 1974-75.

1. Head/Sub-Head/Scheme	Fourth	Actual	Antici-	Fifth Plan Outlay			Annual Plan 1974-75			Remarks (Fifth Plan Outlay as required by the Department)
	Plan outlay (1969-74)	Expendi- ture (1969-73)	pated Expendi- ture 1973-74.	Total (As reco- mmended by Working Group for Fifth plan)	Capital	Foreign Exchange	Total	Capital	Outlay.	
2	3	4	5	6	7	8	9	10	11	12
FORESTRY.										
Plantation for Indus- trial & Commercial Uses Scheme No.1.	36.410	26.916	10.908	60.000	-	-	10.669	-	-	100.000
Fuel wood Plantation on Govt. Forest Land scheme No.2.	7.000	3.926	2.505	-	-	-	-	-	-	-
Rehabilitation of Degraded Forests Scheme No.3.	14.500	7.918	5.568	-	-	-	-	-	-	-
Consolidation of Forests including Survey & demarcation Scheme No.4.	4.800	2.829	1.322	12.000	-	-	1.595	-	-	5.000
Forest Protection Scheme No.5.	3.300	1.899	1.227	7.000	-	-	0.867	-	-	10.000
Working Plan Organisa- tion Scheme No.6.	2.000	1.325	0.490	8.000	-	-	0.672	-	-	5.500
Cultural Operation Scheme No.7.	3.000	1.831	0.270	-	-	-	-	-	-	-
Intensification of Management scheme No.8.	2.430	1.100	0.762	18.000	-	-	1.862	-	-	18.000
Development of Minor Forest Produce scheme No.9.	7.000	3.960	3.321	-	-	-	-	-	-	-

	2	3	4	5	6	7	8	9	10	11	12
. Forest Communication scheme No.11.	5.330	5.562	2.061	21.000	-	-	-	2.201	-	-	21.000
. Construction of building scheme No.12.	5.400	9.227	1.494	25.000	-	-	-	2.498	-	-	20.000
. Amenities to Labour and staff scheme No.13.	5.650	2.130	0.300	3.000	-	-	-	0.581	-	-	5.000
. Training of staff scheme No.14.	5.880	3.429	1.461	11.000	-	-	-	1.410	-	-	11.000
. Forest Research Scheme No.15.	4.000	2.004	1.446	11.000	-	-	-	0.646	-	-	4.000
. Forest Publicity scheme No.16.	2.000	1.119	0.336	6.000	-	-	-	0.753	-	-	6.000
. Establishment of Statistical and Planning Cell scheme No.17.	1.000	0.366	0.342	-	-	-	-	-	-	-	-
. Conservation of Nature & Wild Life scheme No.18.	0.300	0.467	0.852	12.000	-	-	-	0.753	-	-	20.000
. Establishment of Industry Cell scheme No.19.	1.000	0.581	0.335	-	-	-	-	-	-	-	-
. State Share capital of the equity in Forest Corporation.	-	-	-	20.000*(1)	-	-	-	-	-	-	-
. Plantation/Fast Growing Species.	-	-	-	20.000	-	-	-	3.651	-	-	30.000
. Pilot Project for Coffee, Cotton,Arecanut etc.	-	-	-	2.000	-	-	-	0.300	-	-	2.000
.Departmental Rubber Plantation.	-	-	-	18.000	-	-	-	5.721	-	-	35.000
. Road side planting & urban Forest.	-	-	-	2.000	-	-	-	0.307	-	-	5.000
. Establishment of Statistical and Evaluation Unit.	-	-	-	2.000	-	-	-	0.514	-	-	2.500
. Preliminary actions for raising 1975 plantation (5th Plan) during 1973-74.-	-	-	2.500	-	-	-	-	-	-	-	-
	109.000	76.589	37.500	250.000	-	-	-	35.000*(2)	-	-	300.000

1) This amount has been allocated for State equity share for Forest Corporation which has not yet been approved by the State Govt.

2) Although the Advisor(PA) allocated Rs.30.00 lakhs for Annual Plan 1974-75 the schemes have been prepared for Rs.35.00 lakhs on the ground & justification as given in the introduction of the booklet of Annual Plan 1974-75

ANNUAL PLAN 1974-75.
 PHYSICAL PROGRAMME TARGETS AND ACHIEVEMENTS.

STATEMENT-IV.

Item.	Unit.	Fourth Plan			Level Expected during 1973-74.	Proposed Target (Position)	
		Target (position)	Achievement (position) 1969-73.	Anticipated Achievement (position) 1973-74.		Fifth Plan	1974-75.
2	3	4	5	6	7	8	9
Forestry Sector.							
Industrial & Commercial Schemes Scheme No.1.	i. Plantation in ha.	4350	3104	1164	14453	9500	1850
fuel wood Plantation on Govt. Forest land, Scheme No.2.	-do-	1060	653	428	1761	-	-
Rehabilitation of Degraded Forests, Scheme No.3.	-do-	2600	1514	1032	6283	-	-
Consolidation of Forests including Survey and demarcation, Scheme No.4.	i. Survey demarcation etc. of external boundary of R.F. in Km.	402	381	69	5378	-	70
	ii. Survey demarcation of re-oriented boundary of R.F. in Km.	1292	777	281			
	iii. Construction of R.C.C.-posts in Nos.	15000	18200	5000			6000
Forest Protection, Scheme No.5.	To protect forest areas over 3885 Sq.Km. including Plantations raised till 1972-73.						Do over 6284 Sq.Km. including plantation over 35,690 hec.
Working Plan Organisation, Scheme No.6.	i. Preliminary working Plan report in Divn.	3	2	1	3		
	ii. Working Sch. in Divn.	2	1½	½	2		
	iii. Working Plan in Divn.	2	2		2		½

d. Forestry Sector:

	3	4	5	6	7	8	9
Cultural Operation Scheme No.7.	In hec.	13830	10700	1580	-	-	-
Intensification of Management Scheme No.8.		This is a staff oriented scheme.					
Development of Minor Forest Produce Scheme No.9.	Plantation in hec.	325	240	163	677	-	-
Forest Communication, Scheme No.11.	In Km.	99.4	96.58	27	393.41	140	20
Construction of building Scheme No.12.		Office buildings, Staff quarters, Rest House, Go-downs, Labour sheds etc. are being constructed as envisaged in the scheme.					
Amenities to Labour & Staff Scheme No.13.		Amenities to labour and staff are being provided as envisaged in the scheme.					
Training of Staff Scheme No.14.	i. Officers in No.	2	4	-	19	-	-
	ii. Rangers in No.	6	9	-	42	-	8
	iii. Foresters in No.	80	60	15	184	-	15
	iv. Forest Guards in No.	105	85	20	450	-	20
Forest Research Scheme No.15.	-	No fixed target but under this scheme various experimental plots, sample plots, preservation plots, etc. will be laid down and old experiments will be maintained.					
Forest Publicity scheme No.16.	-	Works are being done as envisaged in the Scheme.					
Establishment of Statis- tical Unit scheme No.17.	-	This is a staff oriented scheme.					
Conservation of Nature & Wild Life.	-	Works are being done as envisaged in the scheme. Setting up of Wild Life sanctuaries improvement of Zoological park/ Picnic spot & Deer Park will be undertaken.					
Establishment of Industry cell Scheme No.19.	-	This is staff oriented scheme.					
State share capital of the equity in Forest Corporation.	-	-	-	-	-	-	-
Plantation of Fast growing species.	In hec.	-	-	-	-	1599 hec.	3000 600
						(The scheme was implemented as centrally Sponsored scheme upto Annual Plan period)	
Pilot Project for Coffee, Cotton, Areca nut etc.	-do-	-	-	-	-	-	72.5
Departmental Rubber Plantation.	-do-	-	-	-	-	1000	150

Contd. Forestry Sector:-

	1	2	3	4	5	6	7	8	9
23. Road side Planting & Urban Forests.									
i. Road side Plantation in Km.	-	-	-	-	-	341 Km (Implemented upto 3rd Plan period.)	100		15
ii. Urban Forests in hec.	-	-	-	-	-		40		10
24. Establishment of Statistical & Evaluation Unit.	-	-	-	-	-				
						Collection of Statistical information and Evaluation will be done by recruiting staff.			

STATE-TRIPURA

ANNUAL PLAN- 1974-75.

OUTLAYS AND EXPENDITURE -SUMMARY.

STATEMENT-I.

(Rs. in lakhs)

Sl. No.	Head/Sub-Head	Fourth Plan.		Anticipated Expenditure (1969-73)	Approved outlay (1973-74)	Fifth Plan outlay (As recommended by Working Group)	Annual Plan 1974-75			Remarks (As required by the Department for 5th Plan.)
		Approved outlay.	Actual Expenditure				Total	Capital	Foreign Exchange	
1	2	3	4	5	6	7	8	9	10	11
1.	Soil Conservation (Forestry)	39.400	22.494	14.260	14.260	*70.000	15.000	-	-	70.000

* Rs.200.00 lakhs & Rs.40.000 lakhs have been allocated by the Advisor (PA), Planning Commission for the 5th Five Year Plan & Annual Plan for 1974-75 for the State Soil Conservation Sector and One ~~ax~~ Area Development Programme jointly under Agriculture and Forest Department of which the Forest Department proposes to utilise Rs.70.000 lakhs and Rs.15.000 lakhs under Soil Conservation (Forestry) during 5th Five Year Plan as a whole and the Annual Plan for 1974-75 respectively.

STATE: TELEPURA.

STATEMENT-1.

- ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE SUMMARY.

(RS. IN LAKHS).

SL. NO.	Head/Sub-Head	Fourth Plan			Approved outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved outlay.	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)			Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10

1. FISHERIES. 40.000 29.649 15.000 15.000 93.000 15.000 2.750 -

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STATE: TRIPURA.

STATEMENT-II.

ANNUAL PLAN 1974-75.
Programmewise Outlays and Expenditure.

(Rs. in lakhs),

Sl. No.	Programme.	Fourth Plan Outlay.	Approved Outlay 1973-74	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8
1.	F I S H E R I E S :	40.000	15.000	29.649	15.000	93.000	15.000

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STATEMENT-III.

ANNUAL PLAN 1974-75.
SCHEMewise OUTLAYS AND EXPENDITURE.Scheme: FISHERIES.

(Rs. in Lakhs.)

Sl. No.	Head/Sub-Head/Scheme	Fourth	Actual	Anticipated	Fifth Plan Outlay,			Annual Plan 1974-75		
		Plan	Expenditure	Expenditure	Total	Capital	Foreign	Total	Capital	Foreign
		(1969-74)	(1969-73)	(1973-74)		Expenditure	Exchange		Expenditure	Exchange
1	2	3	4	5	6	7	8	9	10	11
<u>FISHERIES.</u>										
1)	Scheme for Production of Fish Seed.	10.000	13.736	7.492	25.000	-	-	2.900	-	-
2)	Scheme for Reclamation and Intensification of Fish Culture.	19.800	11.100	4.242	33.100	10.000	-	7.000	2.750	-
3)	Scheme for Strengthening of Fisheries Organisation	3.500	2.031	1.400	6.500	-	-	0.590	-	-
4)	Scheme for Applied Research and Training.	0.700	0.637	0.201	2.900	-	-	1.100	-	-
5)	Scheme for Applied Nutrition Programme on Fisheries.	1.788	1.331	0.720	1.260	-	-	0.150	-	-
6)	Scheme for Organisation and Financing of Fisheries Co-operatives.	0.462	-	0.200	1.150	-	-	0.190	-	-

Contd.....

EXPENDITURE (contd..)

	I	II	III	IV	V	VI	VII	VIII	IX	X	XI
7) Scheme for Fisheries statistics.		0.250	0.061	0.120	1.600	-	-	0.070	-	-	-
8) Scheme for Development of Gunti Reservoir Fishery.		3.500	0.753	0.625	7.000	-	-	1.250	-	-	-
9) Scheme for Marketing and Transport of Fish.		-	-	-	14.500	-	-	1.750	-	-	-
Total "Fisheries" :-	40.000	29.649	15.000	33.000	10.000	-	15.000	2.750	-	-	-

STATE: TRIPURA.ANNUAL PLAN 1974-75.
PHYSICAL PROGRAMMES: TARGETS & ACHIEVEMENTS.STATEMENT-IV.

Sl. NO.	Item.	Unit.	FOURTH PLAN.				Proposed targets	
			Target (Position).	Achieve (Position) 1969-73.	Anticipa ted achie vement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.
1	2	3	4	5	6	7	8	9
<u>F I S H E R I E S :</u>								
1.	Mechanisation of boats.	Nos.	3	2	3	3	6	3
2.	Trawlers procured.	Nos.	-	-	-	-	-	-
3.	Cold Storage for storing fish.	Nos.	-	-	-	-	1	-
4.	Cooperative Marketing.	M.T.(Level)	15	12.75	2.25	15	310	35
5.	Lending & Bathing facilities provided in harbours.	Nos.	-	-	-	-	-	-
	(a) Major ports.	"	-	-	-	-	-	-
	(b) Minor ports.	"	-	-	-	-	-	-
6.	Loans advanced to Fishermen's Cooperatives.	Rs.(Crores).	0.002	-	0.002	0.002	0.006	0.001
7.	Fingerlings distributed.	(Millions).	13.94	20.06	4.94	25.00	49.5	29.25
8.	No. of Fish Seed Farms established.	(No.).	-	-	-	-	-	-
	(a) Number.	"	17	16	1	17	5	1
	(b) Area.	Hectare.	7.71	6.21	0.60	6.81	14.6	2.5
9.	Development of Reservoir.	Hectare.	5670	4650	950	5600	5670	70
10.	Fish Production.	(000' tonnes).	-	-	-	-	-	-
	i) Inland.	"	4.5	4.167	120	4.287	6.1	256.5
	ii) Marine.	"	-	-	-	-	-	-
	TOTAL :-	"	4.5	4.167	120	4.287	6.1	256.5

STATEMENT 1

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE -SUMMARY

STATE : TRIPURA

(Rs in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total Capital	Foreign Exchange	
1	2	3	4	5	6	7	8	9	10
	Warehousing Marketing and Storage Improvement of markets	20.00	7.620	12.380	12.380	40.000	8.000		

ANNUAL PLAN 1974-75
SCHEME-WISE OUTLAYS AND EXPENDITURE

STATEMENT - III

STATE: TRIPURA.

(Rupees in Lakhs)

SI No.	Head/Sub-Head/ Scheme.	Fourth Plan outlay 69-74	Actual expendi- ture 69-73	Antici- pated expendi- ture 73-74	Fifth Plan Outlay		Annual Plan 1974-75			
					Total	Capital	Foreign exchange	Total	Capital	Foreign ex- change
1	2	3	4	5	6	7	8	9	10	11
	Warehousing, Marketing and Storage. - - -									
1.	Improvement of markets.	20.000	7.620	12.380	40.000	-	-	8.000	-	-

STATEMENT- IV.

ANNUAL PLAN- 1974-75
PHYSICAL PROGRAMMES: TARGETS AND ACHIEVEMENT

STATE: TRIPURA.

Sl No	Item	Unit	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achieve- ment on 1969- 73.	Antici- pated Achieve- ment (Po- sition) 19 73-74	Level expec- ted during 73-74	Fifth Plan	1974-75
1	2	3	4	5	6	7	8	9

Warehousing,
Marketing & -
Storage

Improvement Nos.
of markets. No. of
markets.

50

14

36

-

60

12

STATE: TRIPURA.

STATEMENT-I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE- SUMMARY.

(RS. IN LAKHS).

SL. NO.	Head/Sub-Head.	Fourth Plan.			Approved outlay (1973-74)	Fifth Plan Outlay	Annual Plan 1974-75.		
		Approved outlay.	Actual expenditure (1969-73).	Anticipated expenditure (1973-74).			Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10

1.	Ware-Housing, Marketing and Storage.	23.190	0.338	0.620	1.620	36.000	4.000	-	-
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STATE: TRIPURA.

STATEMENT-II.

ANNUAL PLAN 1974-75.
Programmewise Outlays and Expenditure.

(Rs. in lakhs).

Sl. NO.	Programme.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8

WARE HOUSING,
MARKETING AND
STORAGE :

i) Agricultural Marketing.	10.000	0.620	0.338	0.620	30.000	3.000
ii) Ware-housing and Storage.	13.190	1.000	=	-	6.000	1.000
Total (i) and (ii) :-	23.190	1.620	0.338	0.620	36.000	4.000

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SUBJECT: TRIPURA.

ANNUAL PLAN 1974-75.
SCHEMewise OUTLAYS AND EXPENDITURE.

STATEMENT-III.

Sl. No. of Head/Sub-Head/Scheme	Fourth Plan	Actual	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75			
	Outlay (1969-74)	Expenditure (1969-73)	Expendt. (1973-74)	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange	
1	2	3	4	5	6	7	8	9	10	11
<u>WARE-HOUSING, MARKETING AND STORAGE.</u>										
<u>(A) Agricultural Marketing.</u>										
1) Development of Existing Markets & Marketing in Tripura.	5.669	-	0.070	29.500	-	-	2.900	-	-	
2) Scheme for Integrated Market Survey and Investigation and Extension.	1.799	0.285	0.550	0.500	-	-	0.100	-	-	
Total "Agricultural Marketing"	10.000	0.338	0.620	30.000	-	-	3.000	-	-	
<u>(B) Ware-Housing & Storage.</u>										
1) Scheme for Providing facilities for Ware-Housing.	-	-	-	6.000	-	-	1.000	-	-	
Total "Ware-Housing & Storage":-	13.190	-	-	6.000	-	-	1.000	-	-	
GRAND TOTAL "WARE-HOUSING, MARKETING AND STORAGE" :	23.190	0.338	0.620	36.000	-	-	4.000	-	-	

STATE: T. PURA.

STATEMENT-IV.

ANNUAL PLAN 1974-75.
PHYSICAL PROGRAMMES: TARGETS AND ACHIEVEMENTS.

SL. NO.	Items	Unit.	FOURTH PLAN.				Proposed Targets	
			Target (Position)	Achievement (Position) 1969-73).	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.
1	2	3	4	5	6	7	8	9
	Regulated Market.	Nos.	7	-	-	1	15	3
	Ware-Houses.	Nos.	-	-	-	-	3	1

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STATEMENT - I.

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY

(Rs. in Lakhs.)

STATE : TRIPURA

Sl. No.	Head/Sub-Head	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10
<u>WAREHOUSING & MARKETING.</u>									
i)	Construction of shops for letting-out to the educated un-employed persons.	3.00	0.97	0.80	0.80		0.76	0.76	-
ii)	Repairs etc.	-	-	-	-	5.00	0.08	-	-
iii)	Pay & Allowances & Miscellaneous expenditure for staff.	-	-	-	-		0.16	-	-
TOTAL :-		3.00	0.97	0.80	0.80	5.00	1.00	0.76	-

STATEMENT - II.

ANNUAL PLAN 1974-75.

PROGRAMME-WISE OUTLAY AND EXPENDITURE .

STATE : TRIPURA.

(Rs. in Lakhs)

Sl. No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Expenditure 1969-73	Anticipated expenditure 1973-74	Fifth Plan Outlay	Annual Plan Outlay 1974-75
1	2	3	4	5	6	7	8
1.	Construction of shops for letting out to the educated un-employed persons.	3.00	0.80	0.97	0.80	5.00	1.00
T O T A L :-		3.00	0.80	0.97	0.80	5.00	1.00

STATEMENT - III.

ANNUAL PLAN 1974-75
SCHEME-WISE OUTLAYS AND EXPENDITURE

STATE : TRIPURA.

(Rs. in Lakhs)

Head/Sub-Head/Scheme	Fourth Plan Outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure 1973-74	Fifth Plan Outlay			Annual Plan 1974-75		
				Total	Capital	Foreign exchange	Total	Capital	Foreign exchange
2	3	4	5	6	7	8	9	10	11
<u>WAREHOUSING & MARKETING.</u>									
Construction of shops for letting out to the un-employed persons.	3.00	0.97	0.80	-	-	-	0.76	0.76	-
Repairs etc.	-	-	-	5.00	-	-	0.08	-	-
Pay & Allowances & Miscellaneous expenditure for staff.	-	-	-	-	-	-	0.16	-	-
TOTAL :-	3.00	0.97	0.80	5.00	-	-	1.00	0.76	-

ANNUAL PLAN 1974-75
PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATEMENT - IV.

STATE : TRIPURA.

Sl. No.	Item	Unit.	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level expected during 1973-74	Fifth Plan	1974-75
1	2	3	4	5	6	7	8	9
I.	Construction of shops for letting out to the educated un-employed persons.	50 shops will be constructed in the 3 districts.	45 Nos. of rooms.	31 Nos. of rooms.	14 Nos. of rooms.	100%	50 Nos. of rooms will be constructed if the proposed amount is available.	10-15 Nos. of shops will be constructed if the proposed amount is available.

ANNUAL PLAN 1974-75

Statement - I

Outlays and Expenditure - Summary.

State Plan

State : Tripura

1.	Head/Sub-head.	Fourth Plan		Approved outlay (1973-74)	Fifth Plan outlay.	Total Total	Annual Plan 1974-75	
		Approved outlay	Actual Ex- penditure (1969-73)				Anticipated expenditure (1973-74)	Capital
2.	3.	4.	5.	6.	7.	8.	9.	10.
	COOPERATION	46.950	29.967	16.220	150.00	22.000	7.620	

ANNUAL PLAN 1974-75

STATEMENT-II.

STATE PLAN: COOPERATION.

PROGRAMME - WISE OUTLAYS AND EXPENDITURE

(Rupees in Lakhs.)

Sl. No.	Programme	Fourth Plan Outlays	Approved Outlays 1973-74	Actual Expenditure 1969-73	Anticipated expenditure 1973-74	Fifth Plan Outlays	Annual Plan 1974-75
1	2	3	4	5	6	7	8
1.	CREDIT	20.350	7.596	13.802	7.596	80.298	10.384
2.	MARKETING	6.770	-	4.227	-	10.000	1.310
3.	PROCESSING	6.300	-	-	-	10.296	-
4.	STORAGE	0.500	-	0.225	-	6.250	2.250
5.	URBAN CONSUMERS COOP.	4.000	5.070	5.885	5.070	17.220	5.400
6.	OTHER TYPES OF COOPS.	1.240	-	0.562	-	7.436	1.000
7.	COOPERATIVE FARMING.	0.520	-	-	-	-	-
8.	COOPERATIVE TRAINING & EDUCATION ...	6.000	1.050	3,543	1.050	6.000	1.096
9.	COOPERATIVE ADMINISTRATION.	1.570	2.504	1.723	2,504	12.500	0.560
		<u>46.950</u>	<u>16.220</u>	<u>29.967</u>	<u>16.220</u>	<u>150.000</u>	<u>22.000</u>

ANNUAL PLAN - 1974-75

SCHEME-WISE OUTLAYS AND EXPENDITURE

STATEMENT- III

STATE: TRIPURA
STATE PLAN.

(Rs. in lakhs.)

Sl No	Head/Sub-Head/Scheme	Fourth	Actual	Antici	Fifth	Plan Outlays		Total	Annual Plan 1974-75	
		Plan	expen-	pated	Total	Capital	Foreign		Capital	Foreign
		Outlays	di ture	expen			exchange			
		(69-74)	(69-73)	di ture						
				(73-74)						
1	2	3	4	5	6	7	8	9	10	11
	<u>COOPERATION.</u>									
	<u>1. CREDIT.</u>									
	<u>1. Village Credit Societies</u> <u>(Potentially Viable Soc.)</u>									
	a) Share capital contri- bution.	5.000	6.260	0.300	10.000	10.000	-	1.000	1.000	-
	b) Special Rad Debt Reserve.	1.800	-	-	3.000	-	-	0.300	-	-
	c) Managerial subsidy.	3.000	1.064	0.480	0.186	-	-	0.186	-	-
	d) Supervisory Officer/ Staff, etc. - - - - (Departmental Staff)	-	-	-	5.000	-	-	0.390	-	-
	<u>2. Farmers Service Society.</u>									
	a) Managerial Subsidy	-	-	-	1.500	-	-	0.300	-	-
	b) Share Capital Contribution	-	-	0.200	1.000	1.000	-	0.500	0.500	-
	<u>3. Apex Co-operative Bank.</u>									
	a) <u>Managerial Subsidy.</u>									
	i) For Head Office and Branches.	0.750	1.318	0.616	5.464	-	-	1.450	-	-

Sl No.	Head/Sub-Head/Schemes	Fourth Plan Outlays (69-74)	Actual expenditure (69-73)	Anticipated expenditure (73-74)	Fifth Plan Total	Plan Outlays Capital	Foreign exchange	Annual Total	Plan 1974-75 Capital	Foreign exchange.
1	2	3	4	5	6	7	8	9	10	11
	ii) For creation and maintenance of a pool of 100 Managers for manning the Potentially Viable Socs. ..	-	-	-	8.460	-	-	0.720	-	-
	b) Special Debt Reserve.	0.600	-	-	6.100	-	-	0.300	-	-
	c) Share capital contribution.	2.000	1.000	1.000	10.000	10.000	-	2.000	2.000	-
	d) Long-term loan for construction of Head office & branch Premises including go-down.	-	-	-	10.000	10.000	-	-	-	-
	e) Long-term loan for augmenting resources.	4.000	4.000	-	-	-	-	-	-	-
4.	<u>Land Mortgage Bank.</u>									
	a) Managerial subsidy for managerial and technical staff.	0.200	0.160	-	2.088	-	-	0.708	-	-
	b) Share Capital contribution	3.000	-	5.000	9.000	9.000	-	-	-	-
	c) Contribution towards floatation of debenture.	-	-	-	4.000	4.000	-	2.000	2.000	-
	d) Credit Stabilisation Fund.	-	-	-	1.500	-	-	0.100	-	-
	e) <u>Supervisory Officer/Staff etc.</u> (Deptt. Staff)	-	-	-	3.000	-	-	0.430	-	-

Sl. No.	Head/Sub-head/Scheme	Fourth	Actual	Antici	Fifth Plan Outlays			Annual Plan 1974-75		
		plan outlays (69-74)	expen- diture (69-73)	pated expen- diture (73-74)	Total	Capital	Foreign exchange	Total	Capital	Foreign exchange.
1	2	3	4	5	6	7	8	9	10	11
<u>I) MARKETING.</u>										
	1) <u>Apex Marketing Society</u>									
	a) <u>Managerial subsidy</u> (for grading staff & pool of MANAGERS of Pry. Marketing Soc.	-	-	-	2.090	-	-	0.600	-	-
	b) <u>Share Capital</u> <u>Contribution ...</u>	-	-	-	2.000	2.000	-	-	-	-
	c) <u>Working Capital Loan</u>	-	3.000	-	-	-	-	-	-	-
	<u>Primary Marketing Society.</u>									
	a) <u>Managerial subsidy.</u>	0.270	0.077	-	-	-	-	-	-	-
	b) <u>Share Capital Contribu- tion. ...</u>	4.000	1.000	-	2.000	2.000	-	-	-	-
	<u>Price Fluctuation Fund.</u>	2.000	-	-	1.250	-	-	0.250	-	-
	<u>Distribution of consumers' articles in Rural Areas.</u>	0.500	0.150	-	-	-	-	-	-	-
	<u>Supervisory Officer/Staff etc. (Deptt. Staff).</u>	-	-	-	2.660	-	-	0.460	-	-
<u>PROCESSING.</u>										
	1) <u>Paddy Husking & Oil Crushing Unit.</u>									
	a) <u>Managerial subsidy</u>	-	-	-	1.000	-	-	-	-	-
	b) <u>Share Capital Contribution</u>	-	-	-	2.400	2.400	-	-	-	-
	c) <u>Loan.</u>	6.000	-	-	-	-	-	-	-	-
	<u>Fruit Processing Unit.</u>									
	a) <u>Subsidy for Managerial & technical staff, plant & machinary, construction of building etc.etc.</u>	-	-	-	4.736	-	-	-	-	-

Head/Sub-Head/Scheme	Fourth	Actual	Antici-	Fifth Plan Outlay			Annual Plan 1974-75			
	Plan outlays (69-74)	expendi- ture (69-73)	pated expen- diture (73-74)	Total	Capital	Foreign exchange	Total	Capital	Foreign exchange	
1	2	3	4	5	6	7	8	9	10	11
<u>. Khandasari Production Unit.</u>										
a) Subsidy for managerial and technical staff & Plant and machinery etc.	-	-	-	2.160	-	-	-	-	-	-
<u>V. STORAGE.</u>										
1) Cold Storage	-	-	-	3.000	-	-	-	-	-	-
2) Rural Godowns.	0.500	0.225	-	3.3.250	2.030	-	2.250	1.410	-	-
<u>. URBAN CONSUMERS COOPERATIVES.</u>										
1) Strengthening of the existing Wholesale Stores including opening branches and small retail outlets.										
a) Managerial Subsidy.	0.300	0.050	-	3.460	-	-	0.120	-	-	-
b) Additional Share Capital Contribution.	0.500	1.000	-	4.000	4.000	-	-	-	-	-
c) Loan for Construction of business premises including godown. ...	1.000	4.000	1.970	1.000	1.000	-	-	-	-	-
d) Loan & subsidy for Furniture & Fixtures	-	-	-	1.500	0.750	-	-	-	-	-
e) Working capital loan (Interest free) ...	-	-	-	0.500	0.500	-	-	-	-	-
f) Rehabilitation grant.	-	-	-	5.000	-	-	5.000	-	-	-
g) Development of Large sized retail outlets	1.200	-	-	-	-	-	-	-	-	-
h) Consumers Industries	0.500	-	-	-	-	-	-	-	-	-
i) Loan for dealing in controlled cloths.	-	-	3.000	-	-	-	-	-	-	-

Head/Sub-head/Scheme	Fourth plan outlay (69-74)	Actual expendi- ture (69-73)	Antici- pated expendi- ture (73-74)	Fifth Plan outlay			Annual Plan 1974-75		
				Total	Capital	Foreign exchange	Total	Capital	Foreign exchange.
2. Strengthening of Pry. Consumers Coop. (includ- ing Consumers Stores in School and Colleges)									
a) Managerial subsidy	0.500	0.250	0.040	0.650	-	-	0.040	-	-
b) Share capital Contribution	-	0.345	0.060	0.750	0.750	-	0.120	0.120	-
c) Loan & Subsidy for furniture & fixture	-	0.240	-	0.360	0.270	-	0.120	0.090	-
<u>OTHER TYPES OF COOPERATIVES.</u>									
1) Labour Contract & Construction Co-operatives									
a) Managerial subsidy	0.200	-	-	0.500	-	-	-	-	-
2) Rickshaw Pullers Co-operatives									
a) Managerial subsidy	0.040	0.012	-	0.150	-	-	-	-	-
b) Loan & subsidy for purchase of Rickshaw.	1.000	0.300	-	0.400	0.200	-	-	-	-
3) Housing Cooperatives:									
a) Managerial subsidy.	-	-	-	0.500	-	-	-	-	-
4) Fisherman Cooperatives.									
a) Share Capital contribution.	-	0.250	-	-	-	-	-	-	-
5) Urban Coop. Bank:									
a) Manageril subsidy	-	-	-	0.500	-	-	0.100	-	-
b) Share capital contribution	-	-	-	1.000	1.000	-	0.500	0.500	-

STATE: TRIPURA.

ANNUAL PLAN 1974-75

STATEMENT-III

SCHEME-WISE OUTLAYS AND EXPENDITURE
COOPERATIONCENTRALLY SPONSORED SCHEME/CENTRAL PROGRAMMES/
CENTRAL SECTOR SCHEME

Sl. No.	Scheme/Sub-Head/Scheme	Fourth Plan outlay (1969-74)	Actual expenditure (1969-73)	Participated expenditure (1973-74)	Fifth Plan Outlay (proposed)		(Rs. in lakhs)			
					Total	Capital	Annual Plan 1974-75	Foreign Exchange.	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1)	<u>Centrally Sponsored Scheme</u>									
a)	Agricultural Credit Stabilisation Fund.	3.000	3.840	2.030	10.000	2.500	-	3.000	0.750	-
b)	Margin money for fertiliser marketing.	2.000	-	-	8.000	8.000	-	2.000	2.000	-
2)	<u>CENTRAL PROGRAMMES</u> (Special Employment Programme)									
a)	Consumers' Cooperatives.	-	-	-	3.000	2.250	-	1.000	0.750	-
3)	<u>CENTRAL SECTOR SCHEME.</u>									
a)	Marketing Cooperative Societies.	-	-	-	4.000	4.000	-	2.000	2.000	-
b)	Rural Godown.	-	0.188	0.187	-	-	-	-	-	-
		5.000	4.028	2.217	25.000	16.750	-	8.000	5.500	-

Sl No	Head/Sub-head/Scheme	Fourth plan outlay (69-74)	Actual expenditure (69-73)	Anticipated expenditure (73-74)	Fifth Plan outlay			Annual Plan 1974-75		
					Total	Capital	Foreign exchange	Total	Capital	Foreign exchange
1	2	3	4	5	6	7	8	9	10	11
6.	Sugar-cane Growers Coop. Society.									
	a) Share Capital Contribution.	-	-	-	0.500	1.000	-	-	-	-
	b) Loan for reclamation of land, levelling etc.	-	-	-	1.000	1.000	-	-	-	-
7.	Farmers Service Society.									
	a) Managerial subsidy	-	-	-	-	-	-	-	-	-
	b) Share capital contribution	-	-	-	-	-	-	-	-	-
8.	Supervisory Officer/Staff etc. (Departmental Staff)				1.986	-	-	0.400	-	-
VII.	Cooperative Training & Education.	6.000	3.543	1.050	6.000	-	-	1.096	-	-
VIII.	Cooperative Farming	0.520	-	-	-	-	-	-	-	-
IX. COOPERATIVE ADMINISTRATION.										
	a) Adm. Deptt. Staff	1.570	1.723	2.504	3.000	-	-	0.560	-	-
	b) Construction of Deptt. buildings including cost of land.	-	-	-	9.500	7.000	-	-	-	-
GRAND TOTAL :-		46.950	29.967	16.220	150.000	76.600	-	22.000	7.620	-

ANNUAL PLAN - 1974-75

STATEMENT-IV.

STATE; TRIPURA.

PHYSICAL PROGRAMMES - TARGETS AND ACHIEVEMENTS

STATE PLAN - COOPERATION.

Rupees in lakhs.

Sl No.	Item	Units	Fourth Plan				Proposed targets (Position)	
			Target (Position)	Achievement (Position) 1963-73	Anticipated achievement (position) 1973-74.	Level expected during 1973-74.	Fifth Plan	1974-75
1	2	3	4	5	6	7	8	9
1.	No. or Primary Agri. Credit Societies.	No.	324	435	400	400	300	375
2.	Short-term loans advanced by Pry. Agri. Credit Society during the year.	Rupees in lakhs.	250.00	212.69	125.00	125.00	300.00	150.00
3.	Medium-term loans advanced by Pry. Agri. Credit Socs. during the year (for the five years of the plan)	"	50.00	2.33	15.00	15.00	30.00	6.00
4.	Long-term loans advanced by Land Development Bank during the year (for the five year of the plan)	"	38.00	4.50	5.00	5.00	200.00	20.00
5.	Agricultural produce marketed by cooperatives during the year (value)	"	1.40	6.66	1.00	1.00	5.00	1.50
6.	Fertilisers retailed by Cooperatives during the year (Value)	"	-	-	-	-	2.50	1.00
7.	Retail sales of Urban Consumers goods during the year (Value)	"	75.00	70.85	50.00	50.00	200.00	75.00

Contd...p/2.

Sl No	Item	Unit	Target (Position)	Fourth Plan Achievement (Position) 63-73	Anticipated achievement (Position) 73-74	Level expected during 73-74	Proposed targets (Position) Fifth Plan 1974-75	
1	2	3	4	5	6	7	8	9
8.	<u>Marketing Go-downs</u>	No						
	a) Constructed up to the end of the year.	.000 tons			15	15	15	15
	b) Capacity up to the end of the year.	"			6.5	6.5	6.5	6.5
9.	<u>Rural Go-downs.</u>	No						
	a) Constructed up to the end of the year.				68	68	125	90
	b) Capacity up to the end of the year	.000 Tons.			7.6	7.6	10.6	8.0

ANNUAL PLAN 1974-75

STATEMENT-I

STATE: TRIPURA

OUTLAYS AND EXPENDITURE - SUMMARY

COOPERATION

CENTRALLY SPONSORED SCHEME/
CENTRAL PROGRAMME 13/
CENTRAL SECTOR SCHEME.

(Rs. in lakhs)

Sl. No.	Head/ Sub-Head	Fourth Plan			Approved	Fifth Plan	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)	Outlay (1973-74)	Outlay (proposed)	Total	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Co-operation	5.000	4.028	2.217	2.217	25.000	8.000	5.500	

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STATE : TRIPURA:

ANNUAL PLAN 1974-75 STATEMENT - IV.

PHYSICAL PROGRAMMES, TARGETS AND ACHIEVEMENTS
COOPERATION

CENTRAL PROGRAMMES/ CENTRAL
SECTOR SCHEMES

Sl. No.	Item	Unit	Fourth Plan		Anticipated achievement (position) 1973-74	Level expected during 1973-74	Proposed Targets (position)	
			Target (position)	Achievement (position) 1969-73			Fifth Plan	1974-75
1.	2.	3.	4.	5.	6.	7.	8.	9.

1) Central Programmes.

a) Consumers Cooperatives.	Number of societies.	-	-	-	-	6	2
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2) Central Sector Scheme

a) Rural Godown.	Number of godown.	-	-	2	2	-	-
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ANNUAL PLAN 1974-75

STATEMENT - I.

OUTLAYS AND EXPENDITURE - SUMMARY

STATE : TRIFURA

Rs. in lakhs.

Sl. No.	Head/Sub-Head	FOURTH PLAN			Approved Outlay 1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved Outlay.	Actual Expdr. (1969-73)	Anticipated Expdr. (1973-74)			Total	Capital	Foreign Exchange
<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>9</u>	<u>10</u>
1.	Community Development.	21.000	32.400	8.600	8.600	50.000	8.000	-	-

ANNUAL PLAN 1974-75

STATEMENT - II

STATE : TRIPURA

PROGRAMME-WISE OUTLAY AND EXPENDITURE

Rs. in lakhs.

Sl. No.	Programme	Fourth Plan Outlay.	Approved Outlay 1973-74.	Actual expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
		3	4	5	6	7	8
1.	Community Development.	41.000	8.600	32.400	8.600	50.000	8.000

ANNUAL PLAN 1974-75

STATEMENT - III.

SCHEME-WISE OUTLAYS AND EXPENDITURE

STATE - TRIPURA

Rs. in lakhs.

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan	Actual	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay (1969-74)	Expdr. (1969-73)	expdr. 1973-74.	Total	Capital	Foreign Exchange.	Total	Capital	Revenue
1	2	3	4	5	6	7	8	9	10	11
<u>COMMUNITY DEVELOPMENT.</u>										
1.	Block Headquarter	4.590	3.672	0.918	0.760	-	-	0.760	-	-
2.	Agriculture	5.500	4.400	1.100	4.230	-	-	0.830	-	-
3.	Animal Husbandry	0.700	0.560	0.140	4.230	-	-	0.830	-	-
4.	Minor Irrigation & Reclamation (other than loan).	3.500	2.800	0.700	4.230	-	-	0.830	-	-
5.	Health & Sanitation.	3.950	3.200	0.750	4.350	-	-	0.950	-	-
6.	Education	1.620	1.296	0.324	4.350	-	-	0.950	-	-
7.	Social Education	1.360	1.328	0.332	4.350	-	-	0.950	-	-
8.	Communication	6.000	4.800	1.200	4.350	-	-	0.950	-	-
9.	Rural Craft & Industries	1.650	1.320	0.330	4.350	-	-	0.950	-	-
10.	Minor Irrigation (Loan)	3.850	3.080	0.770	-	-	-	-	-	-
11.	Study tour/ ^{for} non-official	0.150	0.120	0.030	-	-	-	-	-	-
12.	Rural Works Programme for utilisation of rural manpower.	7.830	6.264	1.566	14.800	-	-	-	-	-
Total :-		41.000	32.840	8.160	50.000	-	-	8.000	-	-

ANNUAL PLAN 1974-75

STATEMENT - IV

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

STATE : TRIPURA

Sl. No.	Item	Unit	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level expected during 1973-74	Fifth Plan.	1974-75
1	2	3	4	5	6	7	8	9
1.	Community Development.	No. of Block.	17 (Stage II Block -3. Post Stage II Block-14)	17 (Stage II Block -3. Post Stage II Block - 14.)	17 (Stage II Block - 2. Post Stage II Block-15.)	17 (Stage II Block - 2. Post Stage II Block - 15.)	17 (after 1974-75 all the 17 Blocks will be under Post Stage II.)	17 (Stage II Block - 2. Post Stage II Block - 15.)

STATE : TRIPURA

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY

STATEMENT - I
 (Rs. in lakhs)

Sl. No.	Head/Sub-Head	Fourth Plan			Approved		Annual Plan 1974-75		
		Approved outlay	Actual expenditure (1969-73)	Anticipated expenditure 1973-74	outlay 1973-74	Fifth Plan outlay	Total	Capital	Foreign exchange
1	2	3	4	5	6	7	8	9	10
	" PANCHAYATS "	28.000	5.587	7.705	11.000	70.000	12.000	3.250	

P.T.O

STATE : TRIPURA

ANNUAL PLAN 1974-75
PROGRAMMEWISE OUTLAYS AND EXPENDITURE

STATEMENT - II
RS IN LAKHS

Sl. No.	Programme	Fourth Plan outlay	Approved outlay 1973-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74	Fifth Plan outlay	Annual Plan outlay 1974-75
1	2	3	3 4	5	6	7	8
	" PANCHAYATS "	28.000	11.000	5.587	7.705	70.000	12.000

Sl.No.	Head/Sub-Head/Scheme	Fourth Plan	Actual	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay 1969-74	Expen- diture 1969-73	Expenditure 1973-74	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11

"PANCHAYATS"

1.	Grant-in-Aid to Panchayats for raising :									
	(a) Horticulture	1.350	-	-	3.500	-	-	0.550	-	-
	(b) Pisciculture	1.600	-	0.040	3.000	-	-	0.500	-	-
	Loans to Panchayats :									
	(a) Horticulture	1.350	-	-	-	-	-	-	-	-
	(b) Pisciculture	1.600	-	0.040	-	-	-	-	-	-
2.	Grant-in-Aid towards special assistance to Panchayats for establish- ment charges, Office con- tingencies etc. @ Rs.15/- per Month per Panchayat	4.121	2.390	0.840	4.500	-	-	0.875	-	-
3.	Scheme for providing machining incentives to the Panchayat Raj Institutions to step up their tax efforts	0.400	-	-	0.250	-	-	0.050	-	-

Contd..... 2 .

4. TRAINING SCHEME :

T.A. and D.A. in lieu of messing charges to the Non-Official associated with the Panchayat Raj Institutions for undergoing training in the P.R.T.I., Arundhutinagar, conduct of peripatetic xxx training course, salary etc. of staff, Honorarium to the Guest Lecturers etc. contingencies, purchase of training equipments :	3.854	0.711	0.625	2.530	-	-	0.555	-	-	-
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T.A. @ Rs.30/- per head on average
 Rs.30/- X 1600 trainees = Rs.0.480

D.A. @ Rs.10/- per head per Non-Official Rs.10/- X 1600 trainees
 X 10 days = Rs. 1.600

(a) For Non-Officials associated with the Gaon Panchayats :

(i) Honorarium to Official Guest Lecturers @ Rs.10/- per talk
 Rs.10/- X 10 talks X 40 courses = 0.040

(ii) Hono. to Non-Official Guest Lecturers @ Rs.25/- per talk
 Rs.25/- X 4 talks X 40 courses = 0.040

(b) For Non-Officials associated with Nyaya Panchayats :

(i) Hono. to Official Guest Lecturers @ Rs.10/- per talk, Rs.10/- X 6 talks
 X 40 courses = 0.024

	2	3	4	5	6	7	8	9	10	11
(ii) Hono. to Non-Official Guest Lecturers @ Rs.25/- per talk = Rs.25/- X 6 talks X 40 courses = 0.060										
ii) Contingent Expenditure towards light refreshment to the Officials and Non-Officials Guest Lecturers and other inescapable items of contingent expenditure for running the training courses = Rs.100/- X 40 courses = 0.040, salary etc. of the staff = 0.250										
ii) Renovation and extension of building for the P.R.T.I., Arundhutinagar including Class rooms, Hostel, Community Hall, Office and Quarters for the staff at Arundhutinagar	6.980	1.020	1.000	5.000	-	-	2.000	-2.000	-	-
) Provision towards salary etc. of Gaon Panchayat Secretaries/ strengthening the cadre of Panchayat Secretaries and upgrading their scale of pay/ creation of other categories of staff	0.100	-	0.010	0.100	-	-	0.020	-	-	-
l) Creation of post of Head Clerk/Lower Division Clerk for Planning Cell	-	-	-	0.520	-	-	0.140	-	-	-

Contd... 4

1	2	3	4	5	6	7	8	9	10	11
6.(i)	Purchase of Books and furniture for Library and purchase of Audio-Visual equipments for Publicity Wing attached to the Directorate to enlighten the rural people throughout the State, salary of Cinema Operator	1.170		0.200	0.750	-	-	0.150	-	-
			0.471							
6.(ii)	Purchase of Books and furniture for Library, Community Hall attached to the P.R.T.I., and Audi-Visual equipments for the training, publication of Magazine, salary etc. to the Cinema Operator	-		0.250	0.750	-	-	0.150	-	-
6.(iii)	Purchase of Jeep/Van for the Directorate/District offices and salary etc. of the existing Drivers, more posts are likely to be created under the scheme	0.785	0.381	0.450	1.300	-	-	0.150	-	-
7.	Study Tours for Non-Officials (outside Tripura)	0.080	0.040	0.100	0.600	-	-	0.120	-	-
	D.A. @ Rs.10/- per head per day for 10 days and T.A. @ Rs.500/- per trainee for 10 days (100 Non-Officials)									

Contd... 5

1	2	3	4	5	6	7	8	9	10	11
Construction of Quarters for Asstt. District Panchayat Officers - 4 units @ Rs.25000/- per unit	1.200			0.180	0.700	-	-	0.250	0.250	-
Construction of Panchayat Extension Officer's Quarter in Blocks - 10 units @ Rs.25000/- per unit	3.050	0.236		0.450	3.000	-	-	0.400	0.500	-
(i) Annual Plan Exhibition in Districts	0.360			0.100	0.500	-	-	0.100	-	-
(ii) Seminar/Exhibition in Blocks = 17 units	-	0.338		0.100	0.425	-	-	0.085	-	-
Grant-in-Aid towards construction of Panchayat Ghars @ Rs.2500/- per unit	-	-		1.200	7.500	-	-	0.625	-	-
Grants towards construction of Nyaya Panchayat Adalats @ Rs.2500/- per unit	-	-		0.900	2.250	-	-	0.625	-	-
Grants towards purchase of Furniture etc. for Nyaya Panchayat Adalats for holding Courts and security of Courts records @ Rs.1000/- per unit	-	-		1.000	0.500	-	-	0.500	-	-
Grant-in-Aid towards special assistance to Nyaya Panchayat Circles towards estt.charges and Office contingencies etc. @ Rs.10/- P.M. per unit	-	-		0.160	0.900	-	-	0.180	-	-

Contd... 6

1	2	3	4	5	6	7	8	9	10	11
15.	Seminar at the State Level for Non-Officials D.A. @ Rs.10/- per Non-Official for 4 days including journeys, T.A. @ Rs.30/- per Non-official on average for both ways journeys	-	-	0.060	0.400	-	-	0.080	-	-
16.	Construction of building for 3 Districts Offices at 3 Districts. Hqrs. @ Rs.1.000 lakh per unit	-	-	-	3.000	-	-	0.250	0.250	-
17.	Construction of (building) Quarters for District Panchayat Officers for 3 Districts Hqrs. @ Rs.0.400 per unit	-	-	-	1.200	-	-	0.250	0.250	-
18.	Grant-in-Aid towards special assistance to 20 Block Panchayat Samitis for Office contingencies @ Rs.20/- p.m. per Samiti	-	-	-	0.145	-	-	-	-	-
19.	Grant-in-Aid towards special assistance to Zilla Parishads for office contingencies @ Rs.30/- P.M. per Zilla Parishad	-	-	-	0.035	-	-	-	-	-
20.	Allowances to the Chairman of the Block Panchayat Samiti @ Rs.150/- per month per Samiti	-	-	-	1.080	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
1.	Allowances to the Chairman of the Zilla Parishads @ Rs.300/- P.M. per Parishad	-	-	-	0.325	-	-	-	-	-
2.	Construction of Panchayat Guest House at 3 District Hqrs. and Salary of Caretaker	-	-	-	1.500	-	-	-	-	-
3.	Conveyance Allowance to the Pradhans @ Rs.15/- per month per Pradhan for journeys from Gaon Sabha to Block Office in connection with Panchayat Programme	-	-	-	4.500	-	-	0.875	-	-
.	Grants towards construction of Office of the Zilla Parishad for Chairman in 3 Districts Hqrs.	-	-	-	0.450	-	-	-	-	-
.	Grants towards construction of office of the Chairman of the Block Panchayat Samitis @ Rs.10000/- per unit	-	-	-	2.000	-	-	-	-	-
.	Excavation of Ponds for extending water facilities to the trainees at P.R.T.I., Arundhutinagar	-	-	-	0.100	-	-	0.100	-	-
.	Scheme for providing boundary pillars and barbed wire fencing around the P.R.T.I., including 3/4 Iron Gates and Garage of Govt. Vehicles.	-	-	-	0.500	-	-	0.290	-	-

	1	2	3	4	5	6	7	8	9	10	11
28. Model scheme on Remunerative Projects in the P.R.T.I., Arundhutinagar to be undertaken by the Department :						0.305	-	-			
(a) Horticulture (b) Pisciculture (c) Salary of Gardener											
29.(i) Scheme on purchase of 5 BHP - pumping set for the Gaon Panchayats @ Rs.5000/- per set including cost of spare parts and transport cost						3.250	-	-	0.300		
(ii) Salary of 2 (two) Mechanics - Rs.125-200/- (Rs.400/- P.M. each)						0.480	-	-	0.150		
30.(i) Operational Mechanical training- at the P.R.T.I., Arundhutinagar D.A. in lieu of messing charges @ Rs.6/- per day per head duration of training course 5 days + journey days 2 = 7 days for 500 Non-Officials						0.780	-	-	0.155		
(ii) Actual cost of journeys on both ways @ Rs.30/- per head per Non-Official trainee on average											
(iii) Hono. to Official Guest Lecturers @ Rs.10/- per talk per course = 4 talks											
(iv) Purchase of 1 (one) Pumping set and other necessary accessories etc. for demonstration during training classes.											
(v) Mechanic 1 (one) post @ Rs.125-200/-											

1	2	3	4	5	6	7	8	9	10	11
31.	Grant-in-Aid to Panchayats for estt. and maintenance of Grazing Ground by way of cultivating high yielding various grasses @ Rs.1000/- per hector				0.250		0.050			
32.	Grants to Panchayats for: (a) Improvement of Markets under the management of Panchayats (i) Pucca Shed = 0.100 (ii) Pucca Drain = 0.030 (b) Drinking water facilities (i) Construction of Ring-wells = 0.030 (ii) Construction of Pucca Urinals & Latrine per unit = 0.020 Total = 40 units = 0.180				7.200		0.900			
33.	Grants to Panchayats for construction of irrigation Channel @ Rs.4,950/- per K. Mitre				1.000		0.250			
34.	Grants to Panchayats for opening Library/Reading Rooms : (i) Construction of building per unit (ii) Purchase of books/Newspaper/Periodicals (iii) Purchase of Furniture and other inescapable equipments (iv) Sports materials				2.925		0.325			
Total =		28.000	5.587	8.705	70.000		12.000		3.250	70

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Target	Fourth Plan		Proposed Targets (Pos Fifth Plan 1974-75)		
			(Position)	Achievement (position) 1969-73	Anticipated achievement (position) 1963-74	Level expected 1973-74		
1	2	3	4	5	6	7	8	9

" PANCHAYATS "

Remunerative Projects :

(a) Grant-in-Aid to Panchayats for raising

(i) Horticulture Acre Horticulture, 2 acres - 175 acres 275 acres

(ii) Pisciculture - Pisciculture 25 acres for - 150 acres 25 acres

(b) Loans to Panchayats: and 25 acres for Pisciculture

(i) Horticulture Acre Horticulture, 2 acres - -

(ii) Pisciculture - Pisciculture 250 acres

Grant-in-Aid towards special assistance to Panchayats for estt. charges and Office contingencies etc. No. 449 Gaon Panchayats Running exp. 466 Gaon Panchayats 466 Units - 500 Gaon Panchayats 486 Gaon Panchayats

Scheme for providing matching incentives to the Panchayat Raj Institutions to step up their tax efforts Tax to be collected by Panchayats 100 : 100 Likely to be achieved. The scheme could not be implemented in the first due to non-finalisation of Grant-in-Aid Rules etc. Likely to be achieved. - 500 Gaon Panchayats 100 Gaon Panchayats

4. TRAINING SCHEME

<p>i) T.A. and D.A. in lieu of messing charges to the Non-Officials associated with the Panchayat Raj Institutions for undergoing training at P.R.T.I., Arundhutinagar salary etc. of staff, Hono. to the Guest Lecturers and other inescapable item of contingent expenditure</p>	<p>No.</p>	<p>2000 Non-Officials</p>	<p>500 Non-Officials, 153 Officials</p>	<p>320 400 Non-Officials and estt. cost</p>	<p>1600 2000 Non-Officials</p>	<p>400 Non-Officials</p>
<p>ii) Renovation and extension of building for the P.R.T.I. including Class-rooms, Hostel, Community Hall and Quarters for Staff etc. at Arundhutinagar</p>	<p>No.</p>	<p>Building for P.R.T.I., Class-rooms, Hostel and Quarters</p>	<p>Construction is in progress</p>	<p>1 unit running expenditure</p>	<p>1 unit running expenditure</p>	<p>running expenditure is in progress</p>
<p>5. i) Provision towards salary of Gaon Panchayat Secretaries/ strengthening the cadre of Panchayat Secretaries and upgrading their scale of pay/ creation of certain categories of posts</p>	<p>Salary</p>	<p>Estt. Cost</p>	<p>Estt. cost</p>	<p>-</p>	<p>Creation of post estt. cost</p>	<p>Estt. cost</p>
<p>ii) Creation of post of Head Clerk/Clerk for Planning Cell</p>						

	2	3	4	5	6	7	8
(i) Purchase of books and furniture for Library and purchase of Audio-Visual equipments for Publicity Wing attached to the Directorate to enlighten the rural people throughout the State, salary of Cinema Operator	No.	Strengthening the Library and purchase of Audio-Visual equipments for Publicity Wing to enlighten the rural people Training, Estt. Cost.	Purchase effected and Estt. Cost incurred	Purchase of books and Audio-Visual equipments sanction has been accorded by the Govt.	For strengthening the Library attached to the Directorate/PRTI and publicity wing by way of purchase of books, furniture and Audio-Visual equipments etc. and salary of staff		Few purchases
) Purchase of books and furniture for Library/Community Hall and purchase of Audio-Visual equipments for the trainees during training period and provision towards salary of Cinema Operator							
) Purchase of Jeep/Van for the Directorate/District Offices and salary of Drivers etc.	No.	5 Jeep and Estt. cost	2 Jeep and Estt. cost	1 Jeep and Estt. cost	Establishment cost and purchase of Vehicles		Estt. cost
Study Tours for the Non-Officials outside Tripura	No.	30 Non-Officials	20 Non-Officials	13 Non-Officials already undertaken Study Tours target acheived	100 50 Pradhans/ Up-Pradhans/ Sarpanches/ Sahayak Sarpanches		20 units
Construction of Quarters for Asstt. District Panchayat Officers	No.	4 units	-	1 unit	4 units		1 unit
Construction of Office-cum-Quarters for Panchayat Extension Officers in Blocks	No.	17 units	3 unit running expenditure	Running expenditure by the Public Works Department	12 units		2 units

Contd... 4

1	2	3	4	5	6	7	8	9
10. (i) Annual Plan Exhibition		No.	5 units	5 units	18 units. One at Dist. Hqrs. and 17 at Blocks	-	5 units	1 unit
(ii) Exhibition in Blocks								
11. Grants towards construction of Panchayat Ghars		No.	No outlay provided	-	80 units	-	300 units	25 units
12. Grants towards construction of Nyaya Panchayat Adalats for holding Courts by the Nyaya Panchayats		No.	-do-	-	60 units	-	90 units	25 units
13. Grants towards purchase of furniture for the Nyaya Panchayat Adalats for holding Courts and proper security of Courts records		No.	-do-	-	105 units	-	50 units	50 units
14. Grants towards special assistance to the Nyaya Panchayat Circles towards office contingencies		No.	-do-	-	138 units	-	150 units	150 units
15. Seminar at the State level for Non-Officials		No.	-do-	-	100 Non-Officials, sanction accorded by the Govt. for organising Seminar	-	500 Non-Officials	100 Non-Officials
16. Construction of buildings for District Offices at 3 District Headquarters		-	-do-	-	-	-	3 units	1 unit
17. Construction of residential quarters for Dist. Panchayat Officers at 3 District Hqrs.		-	-do-	-	-	-	3 units	1 unit

Contd...5

1	2	3	4	5	6	7	8	9
18.	Grant-in-Aid towards special assistance to 20 Block Panchayat Samitis for office contingencies etc.	-	No outlay provided	-	-	-	20 units	-
19.	Grant-in-aid towards special assistance to 3 Zilla Parishads for Office contingencies etc.	No.	-do-	-	-	-	3 units	-
20.	Allowances to Chairman of the Block Panchayat Samitis	No.	-do-	-	-	-	20 units	-
21.	Allowances to Chairman of the Zilla Parishads	No.	-do-	-	-	-	3 units	-
22.	Construction of Panchayat Guest House at 3 Dist.Hqrs.	-	-do-	-	-	-	3 units	-
23.	Conveyance allowances to the Pradhans associated with the Gaon Panchayats	No.	-do-	-	-	-	500 Non-Officials	486 Non-Officials
24.	Grants towards construction of office of the Zilla Parishads	No.	-do-	-	-	-	3 units	-
25.	Grants towards construction of office of the Block Panchayat Samitis	No.	-do-	-	-	-	20 units	-
26.	Excavation of ponds for extending water facilities to the trainees at P.R.T.I., Arundhutinagar	No.	-do-	-	-	-	1 unit	1 unit

Contd... 6

1	2	3	4	5	6	7	8	9
27.	Scheme for providing boundary pillars and barbed wire fencing around the P.R.T.I. including 3/4 Iron Gates and Garage for Govt. Vehicles		No outlay Provided	-	-	-	-	-
28.	Model scheme on Remunerative Projects in the P.R.T.I., Arundhutinagar to be undertaken by the Department (Demonstration Farm)	Acre	-do-	-	-	-	2 acres and Estt. cost	-
	(i) Horticulture (ii) Pisciculture (iii) Poultry Development							
29.	Scheme on purchase of 5 BHP pumping set for the Gaon Panchayats	No.	-do-	-	-	-	65 Nos.	6 No
30.	Operational and Mechanical training at the P.R.T.I., Arundhutinagar	No.	-do-	-	-	-	500 200-Non-Officials	100 20-training and Estt cost
31.	Grant-in-aid to Panchayats for Establishment and maintenance of Grazing Ground by way of cultivating high yielding various grasses	Hector	-do-	-	-	-	25 Hectors	5 Hectors

Contd... 7

STATEMENT- I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE - SUMMARY:

STATE: TRIPURA:

(Rs. in lakhs)

S. NO.	Head/sub-Head.	Fourth Plan			Approved	Fifth Plan	Annual Plan 1974-75		
		Approved Outlay.	Actual Ex- penditure (1969-73)	Anticipated expenditure (1973-74)	Outlay (1973-74)	Outlay.	Total	Capital	Foreign Exchange.
	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>IRRIGATION & POWER:</u>									
	IRRIGATION & FLOOD CONTROL:	100.22	47.17	15.00	15.00	128.00	19.00	19.00	-

ANNUAL PLAN 1974-75

S T A T E M E N T - I I

PROGRAMME WISE OUTLAYS AND EXPENDITURE.

STATE : TRIPURA.

(Rs. in lakhs)

Sl. No.	Programme	Fourth plan outlay	Approved outlay 1973-74	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74	Fifth plan outlay.	Annual plan Outlay 1974-75.
	2.	3.	4.	5.	6.	7.	8.
<u>IRRIGATION & FLOOD CONTROL.</u>							
<u>IRRIGATION & FLOOD CONTROL.</u>							
1.	Irrigation	-	-	-	-	-	-
	(a) Darnarked Project (Project Wise).	-	-	-	-	-	-
	(b) Others	-	-	-	-	-	-
I) CONTINUING							
	(a) Major (Project wise).	-	-	-	-	-	-
	(b) Medium	-	-	-	-	-	-
II) NEW							
	(c) Investigation & Reserch.	14.16	0.90	2.79	0.90	9.00	2.00
	(d) Others/Misc small flood protection, erosion control works etc.	86.06	14.10	44.38	14.10	119.00	17.00
Total		100.22	15.00	47.17	15.00	128.00	19.00

ANNUAL PLAN 1974-75

S T A T E M E N T -III.

SCHEME WISE OUTLAYS AND EXPENDITURE.

STATE : TRIPURA.

(Rs. in lakhs)

Sl No.	Head/Sub-Head/Scheme	Fourth plan outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)	Fifth plan outlay		Annual plan 1974-75			
					Total	Capital	Foreign exchange	Total	Capital	Foreign Exchange
I.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>IRRIGATION & POWER.</u>										
<u>IRRIGATION & FLOOD CONTROL.</u>										
	Investigation & Research.	14.16	2.79	0.90	9.00	9.00	-	2.00	2.00	-
	Others (These are Flood protection, erosion control works etc).	86.06	44.38	14.10	119.00	119.00	-	17.00	17.00	-
	Total	100.22	47.17	15.00	128.00	128.00	-	19.00	19.00	-

ANNUAL PLAN 1974-75:
PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS:

STATE :: TRIPURA:

SL:NO:	Item.	Unit.	FOURTH PLAN				Proposed Targets(Position)	
			Target (Position)	Achievement (Position)	Anticipated Achievement (Position) 1973-74.	Level expected during 1973-74.	Fifth Plan.	1974-75.
1.	2.	3.	4.	5.	6.	7.	8.	9.
<u>POWER:</u>								
1.	Installed Capacity.	MW	12.3	5.051	0.564	5.615	30.00	-
2.	Electricity Generated.	MKWH	4	5.70	5.36	5.36	35	19.4
3.	Electricity Sold {	MKWH	14.40	5.39	5.35	5.25	126.33	34.35
	(i) Own Generator. }							
	(ii) Purchased.	MKWH	12.00	7.30	12.00	12.00	111	20
4.	Rural Electrification.							
	(i) Villages Electrified. No. 82		80	47	52	127	1000	200
	(ii) Pump Sets Energised.							
	(iii) Tube Well Energised. No. 182		60	34	24	60	900	180

ANNUAL PLAN 1974-75OUTLAYS AND EXPENDITURE - SUMMARY:STATE: TRIPURA:

(Rs. in lakhs).

Head/ Sub-head.	Fourth Plan		Approved Outlay (1973-74)	Fifth Plan Outlay.	Total.	Annual Plan 1974-75.		
	Approved Outlay.	Actual Exptr. (1969-73)				Anticipated expenditure (1973-74)	Capital.	Foreign Exchange.
2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>IRRIGATION & POWER.</u>								
<u>POWER:</u>	901.27	705.774	256.00	256.00	1380.00	200.00	200.00	-
								including 800.00 for minimum needs programme.

PROGRAMME-WISE OUTLAYS AND EXPENDITURE:

3: TRIPURA:

(in lakhs)

Programme.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Expd. 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan 1974-75.
2.	3.	4.	5.	6.	7.	8.
<u>IRRIGATION & POWER:</u>						
<u>POWER:</u>						
Marked Project (Project-wise)						
1). Gumti Hydro Elec. Project.	471.660	156.00	404.20	156.00	-	100.00
2). Gumti Transmission Lines.	87.000	44.10	28.18	44.10	42.90	30.00
<u>OTHERS:</u>						
3). Generation.	21.070	-	36.88	-	-	-
4). Transmission & Distri- bution.	291.540	45.90	218.34	45.90	570.00	35.00
Rural Electrification.	30.000	10.00	-	10.00	22.00	35.00
Investigation.	-	-	-	-	-	-
Miscellaneous.	-	-	-	-	-	-
Total :-	901.27	256.00	687.60	256.00	634.90	200.00

ANNUAL PLAN 1974-75:

STATE: TRIPURA:

SCHEMES OUTLAYS AND EXPENDITURE:

(Rs. in lakhs).

Head/Sub-Head/Scheme.	Fourth	Actual	Anticipa-	Fifth Plan Outlay			Annual Plan 1974-75.			
	Plan	Expdr.	ted expdr.	Total.	Capital.	Foreign	Total.	Capital.	Foreign Exchange.	
	Outlay (1969-73)	(1969-73)	1973-74.			Exchange.				
	(1969-74)									
	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>IRRIGATION & POWER:</u>										
<u>Generation.</u>										
<u>Continuing Schemes.</u>										
i). Gumti Hydro Electric Project (Earmarked Project).	471.660	404.20	156.00	1380.00	1380.00	-	100.00	100.00	-	-
ii). Installation of 2 x 630 KW diesel generating sets at Agartala, 3 x 100 KW Diesel sets at Agartala and 5 x 141 KW Diesel sets at Agartala.	21.070	36.880	-	-	-	-	-	-	-	-
<u>Transmission & Distribution continuing Schemes.</u>										
i). Supply of bulk power from Assam Stage-I.	181.540	181.340	14.00	-	-	-	0.35	0.35	-	-
ii). Supply of bulk power from Assam Stage-II, III & IV.	100.00	37.00	10.65	-	-	-	-	-	-	-
ii). Gumti Transmission lines (Earmarked Project).	87.000	28.18	44.10	-	-	-	0.30	0.30.	-	-
Rural Electrification continuing Schemes.	30.000	-	10.00	-	-	-	0.15	0.15	-	-
New Schemes for Rural Electrification of 100 Localities under minimum needs programme.	-	-	-	-	-	-	0.20	0.20	-	-
TOTAL: -	901.27	-	-	1380.00	1380.00	-	200.00	200.00	-	-

STATE: TRIPURA

S T A T E M E N T - I

ANNUAL PLAN 1974-75

OUTLAYS AND EXPENDITURE -SUMMARY

(Rs. in lakhs)

Sl. No.	head/sub-head	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan outlay	Annual Plan 1974-75		
		Approved outlay	Actual Expenditure (1969-73)	Anticipated expenditure. 1973-74.			Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10

IV. INDUSTRY & MINING

Large & Medium Industries.	-	21.000	1.994	10.499	16.500	683.400	683.400	679.660	-
TOTAL :-		21.000	1.994	10.499	16.500	683.400	683.400	679.660	

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S T A T E M E N T -II

STATE: TRIPURA

ANNUAL PLAN 1974-75

(Rs. in lakhs)

PROGRAMME-WISE OUTLAYS AND EXPENDITURE

Sl. No.	Programme	(Fourth Plan outlay	Approved outlay 1973-74	Actual expenditure 1969-73.	Anticipated Expenditure 1973-74	Fifth Plan Outlay.	Annual Plan Outlay 1974-75
1	2	3	4	5	6	7	8
<u>IV. INDUSTRY & MINING:</u>							
	LARGE & MEDIUM INDUSTRIES.	21.000	16.500	1.994	10.499	683.400	683.400
	TOTAL :-	21.000	16.500	1.994	10.499	683.400	683.400

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STATEMENT - III

ANNUAL PLAN 1974-75

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

: TRIPURA.

Head/Sub-Head/Scheme.	Fourth	Actual Ex-	Anticipated	Fifth Plan Outlay.			Annual Plan 1974-75			
	Plan Outlay (1969-74).	penditure (1969-73).	Expenditure 1973-74.	Total.	Capital.	Foreign Exchange.	Total.	Capital.	Foreign EX- change.	
2	3	4	5	6	7	8	9	10	11	
<u>INDUSTRY & MINING.</u>										
Share capital contribution to Tripura State Financial Corporation.	-	-	-	50.000	50.000	-	10.000	10.000	-	-
Scheme for advance action including preparation of project report/feasibility study for projects in Tripura.	-	0.811	10.070	2.000	-	-	-	-	-	-
Power subsidy at higher rate - irrespective of connected load.	-	-	-	5.000	-	-	0.050	-	-	-
Introduction of Metric System of Weights & Measures.	3.000	1.183	0.333	6.000	-	-	0.400	-	-	-
Tea Industry.	-	-	-	30.000	25.000	-	2.000	1.150	-	-
Geological Cell.	-	-	0.096	6.500	0.450	-	1.450	0.110	-	-

STATEMENT - III

(Rs. in lakhs)

STATE : TRIPURA.

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74).	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.			Annual Plan 1974-75.		
					Total.	Capital.	Foreign Exchange.	Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10	11
7.	Paper Mill.	-	-	-	100.000	100.000	*	400.000	400.000	-
8.	Jute Mill.	-	-	-	100.000	100.000	-	80.000	80.000	-
9.	Sugar Mill.	-	-	-	100.000	100.000	-	1.000	1.000	-
10.	Spinning Mill & xxxxx Plywood.	-	-	-	4.000	4.000	-	0.250	0.250	-
11.	Pharmaceutical Industry including Absorbant cotton plant.	18.000	-	-	5.000	5.000	-	1.000	1.000	-
12.	Tripura Industrial Development Corporation.	-	-	-	**264.400	264.400	-	***186.150	186.150	-
13.	Training programme for the personnel of Industrial Projects.	-	-	-	10.000	-	-	1.000	-	-
14.	Establishment for implementation of Industrial Projects.	-	-	-	0.500	-	-	0.100	-	-
Total :-		21.000	1.994	10.499	683.400	648.850	-	683.400	679.660	-

* Foreign Exchange requirement cannot be given as the amount provided is actually a token provision.

** Outlay shown is in excess of the outlay approved by the Adviser(P.A.).

*** Outlay proposed is in excess of the programme approved by the Adviser(P.A.).

STATEMENT -IV

STATE:TRIPURA

ANNUAL PLAN -1974-75
PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

Sl. No.	I T E M	(Unit)	Fourth Plan			Proposed Targets (position)			
			Target (position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level expected during 1973-74	5th Plan	1974-75	
1	2	3	4	5	6	7	8	9	
1.	Paper Mill	- Does not arise.	Feasibility report on Pulp Mill was prepared and submitted to the Govt.	-	It is expected that 'Letter of Intent' shall be issued by the Govt. of India, land acquisition shall be processed, soil investigation shall be started, orders for plant & machinery shall be finalised, construction materials shall be procured and civil works of quarters, approach road shall be started.	-	At the end of the year all advance actions to start actual implementation of the project shall be completed.	The Project is expected to be commissioned.	i) Development & acquisition of 130 hect. of land at Fatikroy. ii) Construction works for staff quarter and approach road-& Misc. civil works. iii) Advances for plant & equipments etc.
2.	Jute Mill	--do--	Feasibility report was prepared by a Consultant.	-	Land acquisition, Survey of site and preparation of plan shall be completed. Engagement of Consultant shall be finalised and orders for plant & equipment may be finalised. Civil work may start.	-	Actual implementation of the Project may start with commencement of civil works like construction of quarters, development of land etc.	The Project is expected to be commissioned and give production as per schedule.	i) Land development and acquisition. ii) Construction of quarters and other buildings iii) Payment of consultancy services. iv) Advances for plant & equipment.
3.	Sugar Mill	-do-	-do-	-do-	As a prelude to the Mill, a khandsari factory shall start coming up.	-	Civil work of the Khandsari will be near completion and plant & machinery procured.	-do-	Further investigation and miscellaneous works.

STATEMENT -IV Contd.

Sl. No.	2	3	4	5	6	7	8	9
4. Spinning Mill & Plywood Factory.	-	Does not arise.	-	Preparation of feasibility report may be initiated.	As in Col.6	Further action towards implementation of the project may be initiated on receipt of the feasibility report.	-	Preparation of feasibility reports.
5. Pharmaceutical industry including absorbant Cotton Plant.	-	-do-	-	-do-	-do-	-do-	-do-	Preparation of Project Report.
6. Tripura Industrial Development Corporation.	-	-do-	-	The Corporation shall be formed with a paid up capital of - Rs.1.00 lakh.	As in col.6.	The authorised capital of the Corporation (Rs.1.00 lakh) shall be fully paid up & the Corporation would start functioning.		Enhancing the paid up capital from Rs.1.00 lakh to Rs.100.00 lakhs and to initiate the formation of subsidiary companies to implement industrial projects.
7. Training Programme for the personnel of industrial projects.	-	-do-	-	5(five) Science graduates shall be under training at the Institute of Jute Technology, Calcutta.	First batch of the trainees for Jute Mill shall start receiving training.	440 Nos. of trainees of the category of Degree/Diploma holders in Engineering and graduates in Science, Arts & Commerce and Craftsmen may complete training in the following projects.		A) To continue the training of 5 (five) Science graduate who are already under training in Jute Technology. B) To send further trainees as below:- 1) Jute Mill-7 2) Paper Mill- 20 3) Others - 5 Projects.

ANNUAL PLAN 1974-75

STATE : TRIPURA

OUTLAYS AND EXPENDITURE - SUMMARY

(₹. in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure.			Total.	Capital.	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>IV. INDUSTRY & MINING :</u>									
	VILLAGE & SMALL SCALE INDUSTRIES.	111.880	33.523	39.345	41.250	243.160	43.000	15.080	-
<u>Total :-</u>		111.880	33.523	39.345	41.250	243.160	43.000	15.080	-

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STATEMENT - II

ANNUAL PLAN 1974-75

STATE : TRIPURA

PROGRAMME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

1. S. No.	2 Programme.	3 Fourth Plan Outlay.	4 Approved Outlay 1973-74.	5 Actual Ex- penditure 1969-73.	6 Anticipated Expenditure 1973-74.	7 Fifth Plan Outlay.	8 Annual Plan Outlay 1974-75.
IV. <u>INDUSTRY & MINING :</u>							
<u>VILLAGE & SMALL SCALE INDUSTRIES:-</u>							
1.	Small Scale.	53.940	25.730	15.380	29.651	98.700	18.160
2.	Powerloom.	18.930	1.080	1.252	0.120	67.400	5.000
3.	Handloom.	3.810	0.650	1.077	0.850	18.060	2.700
4.	Sericulture.	6.150	2.000	3.229	1.314	15.500	2.670
5.	Industrial Estate.	20.500	4.970	8.142	3.050	20.000	9.970
6.	Handicrafts.	2.550	3.950	1.139	1.360	17.000	3.000
7.	Khadi & Village Industries.	6.000	3.170	3.304	3.000	6.500	1.500
Total :-		111.880	41.250	33.523	39.345	243.160	43.000

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ANNUAL PLAN 1974-75

STATEMENT-III

SCHEME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

STATE : TRIPURA.

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74).	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.			Annual Plan 1974-75		
					Total.	Capit.	Foreign Exchange.	Total.	Capit.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10	11.
<u>IV. INDUSTRY & MINING:</u>										
<u>VILLAGE & SMALL SCALE INDUSTRIES.</u>										
<u>1) Small Scale:-</u>										
1.	Re-organisation of Department of Industries.	5.200	1.119	2.030	12.500	-	-	2.600	-	-
2.	Marketing	0	0	3.000	20.000	-	-	3.000	-	-
3.	Publicity.	0	0	1.000	2.000	-	-	0.700	-	-
4.	Model Blacksmithy unit,	1.250	0.241	0.070	3.000	-	-	1.000	1.000	-
5.	Model Production-cum-Service unit on Carpentry and Blacksmithy at Ex Kumarghat.	-	-	-	2.000	-	-	0.900	-	-
6.	Model Blacksmithy production-cum-- Service unit on Carpentry and Blacksmithy at Teliamura.	-	-	-	3.000	-	-	1.800	-	-
7.	Model Production-cum-Service unit on Carpentry and Blacksmithy at Bogafa.	-	-	-	2.000	-	-	0.900	-	-
8.	Expansion of Tripura Small Industries Corporation Ltd.	15.000	-	10.000	10.000	10.000	-	2.000	2.000	-
9.	Power subsidy.	0.400	0.255	0.150	1.000	-	-	0.200	-	-

(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74).	Actual expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.			Annual Plan 1974-75		
					Total.	Capital.	Foreign Exchange.	Total.	Capital.	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11
10.	Financial assistance to small industrial units & technical entrepreneurs.	15.360	6.282	12.000	25.000	-	-	3.000	-	-
11.	Providing subsidy on rates of interests.	0.100	0.025	0.060	0.500	-	-	0.070	-	-
12.	Travelling expenses to unemployed Degree/Diploma holders for undergoing training outside the State.	0.200	0.010	0.010	0.500	-	-	0.050	-	-
13.	Study tour of industrialists.	0.200	-	0.030	0.200	-	-	0.040	-	-
14.	Technical service Laboratory-cum-Library.	0.610	0.169	0.240	12.000	3.000	-	0.800	0.500	-
15.	Model Production-cum-Service unit on Carpentry and Blacksmithy unit at Arundhutinagar.	-	-	-	3.000	-	-	1.000	-	-
16.	Training centre on tailoring & knitting at Udaipur.	0.549	0.032	0.015	2.000	-	-	0.100	-	-
17.	Model Carpentry unit, Teliamura.	1.696	-	1.173	0.846	-	-	-	-	-
18.	Establishment of Blacksmithy unit, Kailashgar.	0.920	-	0.379	0.200	-	-	-	-	-
19.	Power subsidy at higher rate irrespective of connected load.	0.100	-	-	-	-	-	-	-	-

- Transferred to Large & Medium Industries Group.

1. Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74).	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.			Annual Plan 1974-75.			
				Total.	Capital.	Foreign Exchange.	Total.	Capital.	Foreign Exchange.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
0. Scheme for refund of Central sales tax paid by the industrialists for purchase of raw-materials and machineries.	0.400	-	-	-	Dropped as per Government Order.					
1. Scheme for preparation of feasibility report.	0.400	-	-	-	Transferred to Large & Medium Industries.					
2. Refund of central excise duty.	0.100	-	-	-	Dropped as per Government order.					
3. Subsidy on cost of construction of factory building.	0.100	-	-	-	-do-					
4. Subsidy on transport cost of raw-materials & finished products.	0.080	-	-	-	Included in Centrally sponsored schemes as per Government order.					
5. Subsidy on capital investment.	3.720	-	-	-						
Total :-	53.940	15.380	29.651	98.700	13.000	-	18.160	3.500	-	-

ii) Powerloom :-

1. Sizing, Calendering & Dyeing plant.	14.233	1.200	0.100	60.000	-	-	4.020	-	-
2. Training centre on Powerloom.	1.367	0.052	-	0.550	-	-	0.110	-	-
3. Training of Jobbers.	0.060	-	0.020	0.300	-	-	0.060	-	-
4. Grants for servicing & repairing of Powerloom.	0.060	-	-	-	-	-	-	-	-

STATEMENT - III
(Rs. in lakhs)

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
Subsidy on transport cost of sized beams.	0.700	-	-	-	-	-	-	-	-	-
Power connexion grant for Powerloom.	0.060	-	-	-	0.050	-	-	0.010	-	-
Share capital loan to Powerloom Cooperative Societies.	0.076	-	-	-	-	-	-	-	-	-
Loan for purchase of Powerloom to Cooperative Societies.	1.000	-	-	-	5.000	5.000	-	0.500 0.500	0.500	-
Working capital loan to Powerloom Cooperative Societies.	0.380	-	-	-	-	-	-	-	-	-
Managerial grant to Powerloom Coop. Societies.	0.374	-	-	-	0.500	-	-	0.100	-	-
Powerloom Organisation.	0.620	-	-	-	-	-	-	-	-	-
Margin Money for Working Capital loan/ to Powerloom to the technically qualified individuals.	-	-	-	-	1.000	1.000	-	0.200	0.200	-
Total :-	18.930	1.252	0.120	0.120	67.400	6.000	-	5.000	0.700	-

) Handloom :-

Subsidy on transport cost of yarn.	0.380	0.112	0.030	0.720	-	-	-	0.100	-	-
Share capital loan to handloom Cooperative.	0.160	0.010	0.050	0.250	0.250	-	-	0.250	0.250	-
Working capital loan to Weavers Coop. Societies.	1.500	0.262	0.250	-	-	-	-	-	-	-
Supply of improved looms & accessories to Weavers Coop. Societies.	0.400	0.232	0.129	-	-	-	-	-	-	-

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
on sale of handloom cs.	1.020	0.461	0.150	0.750	-	-	0.150	-	-	-
y of improved looms & series to individual rs at subsidised rate.	0.300	-	0.150	-	-	-	-	-	-	-
alised training in weaving - outside the state.	-	-	0.035	0.440	-	-	0.090	-	-	-
l Seminar on handloom try.	-	-	0.020	0.100	-	-	0.020	-	-	-
erial grant to six a Weavers Cooperative ties.	-	-	0.036	0.300	-	-	0.060	-	-	-
for purchase of yarn quipments/ to weavers.	-	-	-	2.500	-	-	0.500	-	-	-
ch and Design centre strict level.	-	-	-	1.000	-	-	0.230	-	-	-
ig of 2 new Dye houses strict level.	-	-	-	2.000	-	-	0.470	-	-	-
ig up of handloom and rafts Development ation.	-	-	-	10.000	10.000	-	0.830	0.330	-	-
TOTAL :-	3.810	1.077	0.850	18.060	10.250	-	2.700	1.080	‡	‡

CULTURE :-

of eri spinning machine th cost.	0.060	-	0.030	0.160	-	-	0.030	-	-	-
ishment of central farm- ainage at Champaknagar.	1.330	0.731	0.241	-	-	-	-	-	-	-
lture Sub-centre-6.	3.000	2.065	0.692	3.000	-	-	0.560	-	-	-

STATEMENT - III
(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
5. Supply of rearing appliances at 1/4th cost.	0.100	0.110	0.050	0.250	-	-	0.050	-	-	-
6. Grants for construction for rearing houses (50%).	0.300	0.250	0.100	0.500	-	-	0.100	-	-	-
6. Strengthening of Sericulture Organisation including District level organisation.	1.010	-	0.103	4.350	-	-	0.730	-	-	-
7. Sericultural marketing organisation at Agartala.	0.350	0.062	0.050	2.220	-	-	0.690	-	-	-
8. Training programme in Sericulture.	-	0.011	0.048	0.170	-	-	0.050	-	-	-
9. Establishment of mulberry nursery at Bishramganj.	-	-	-	1.600	-	-	0.215	-	-	-
10. Establishment of mulberry nursery at Bagafa.	-	-	-	1.600	-	-	0.245	-	-	-
11. Establishment of eri grainage at Kanchanpur.	-	-	-	1.250	-	-	-	-	-	-
12. Experimental rearing on Muga at Karamcherra.	-	-	-	0.400	-	-	-	-	-	-
TOTAL :-	6.150	3.229	1.314	15.500	-	-	2.670	-	-	-

v) INDUSTRIAL ESTATE :-

1. Construction in Industrial Estate, Dharmanagar.	6.520	0.690	2.000				-	1.000	1.000	-
2. Setting up of an Industrial Estate at Nimbak, Agartala.	-	-	-				-	0.500	0.500	-
3. New construction in Industrial Estate, Badharghat(5 sheds).	-	-	-				-	0.500	0.500	-

(Rs. in lakhs)

	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
Approach road construction for Badharghat.	-	-	-	-	*	-	-	0.400	0.400	-
Expansion of Industrial Estate, Udaipur.	-	-	-	-	-	-	-	0.500	0.500	-
Development of Industrial area at Teliamura, Ambassa, Santirbazar & other places.	-	-	-	-	-	-	-	0.500	0.500	-
Construction of Industrial Estate, Kumarghat.	2.980	2.275	0.100	-	20.000	15.000	-	0.250	0.250	-
Organisational set up for industrial estates/areas.	-	-	0.150	-	-	-	-	1.170	-	-
Separate generating set for separate industrial Estates.	-	-	-	-	-	-	-	5.150	5.150	-
Construction of one workshop and 3 factory buildings at Badharghat.	2.790	1.789	--	--	--	--	--	--	--	--
Scheme for providing water supply arrangement at Badharghat.	1.890	1.739	--	--	--	--	--	--	--	--
Electrification of Industrial Estate at Arundhutinagar.	1.250	0.216	--	--	--	--	--	--	--	--
Providing water supply arrangement at Udaipur.	0.050	0.017	--	--	--	--	--	--	--	--
Extension of Industrial Estate, Arundhutinagar, by construction of 6 work sheds.	0.520	0.706	--	--	--	--	--	--	--	--

Contd P/9.

(Rs. in lakhs)

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
5. Expansion of Industrial Estate, Arundhuti Nagar:-		4.500	0.190							
a) Providing brick wall-cum-barbed wire fencing.			0.520	0.100	-	-	-	-	-	-
b) Approach road.			-	0.200	-	-	-	-	-	-
c) Construction of 5 worksheds.			-	0.500	-	-	-	-	-	-
Total :-		20.500	8.142	3.050	20.000	15.000	-	9.970	8.800	-

vi) Handicrafts :-

1. Re-organisation of Design Extension centre.	0.889	0.560	0.500	6.000	1.000	-	2.000	1.000	-
2. Multipurpose Handicrafts units.	1.281	0.531	0.500	1.000	-	-	0.230	-	-
3. Training of craftsman outside Tripura.	0.120	-	0.010	0.800	-	-	0.100	-	-
4. Payment of grants to handicrafts units, individuals and Cooperative Societies.	0.260	0.048	0.070	1.000	-	-	0.200	-	-
5. Continuance of Training-cum-production centre on Motra Mat making and other cane & bamboo works.	-	-	0.080	1.000	-	-	0.185	-	-
6. Continuance of Training-cum-Production centre on Pine apple fibre fabrics making.	-	-	0.050	1.000	-	-	0.050	-	-
7. Model Production centre on artistic leather hand bag.	-	-	-	2.000	-	-	0.050	-	-

S T A T E M E N T - III

(Rs. in lakhs)

STATE : TRIPURA.

Head/Sub-Head/Scheme.	Fourth	Actual Ex-	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75		
	Plan Outlay (1969-74)	penditure (1969-73)	Expenditure 1973-74.	Total.	Capi- tal.	Foreign Exchange.	Total.	Capi- tal.	Foreign Exchange.
2	3	4	5	6	7	8	9	10	11
Common Facility centre on Handicrafts.	-	-	-	4.200	-	-	0.185	-	-
Crafts Museum-cum-Show room.-	-	-	0.080	-	-	-	-	-	Included against Scheme for Design
Printing & Dyeing centre.	-	-	0.070	-	-	-	-	-	Extension Centre as recommended by Working Group.
Total :-	2.550	1.139	1.360	17.000	1.000	-	3.000	1.000	-
i) <u>KHADI & VILLAGE INDUSTRIES:</u>									
Establishment grant to Tripura Khadi & Village Industries Board.	6.000	3.304	3.000	6.500	-	-	1.500	-	-
RAND TOTAL (VILLAGE & SMALL SCALE INDUSTRIES)	111.880	33.523	39.345	243.160	45.250	-	43.000	15.080	-

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S T A T E M E N T - I V

ANNUAL PLAN 1974-75.

PHYSICAL PROGRAMME : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA

Sl. No.	Item	Unit	Fourth Plan			Fifth Plan	1974-75	
			Target (Position)	Achievement (Position) 1969-73	Anticipated-Achievement (Position) 1973-74			Level expected during 1973-74
1	2	3	4	5	6	7	8	9
1.	Industrial Estate	4	Target for the 4th Plan is to spend Rs. 20,500 lakh for expansion of Industrial Estates at Arundnutinagar and Udaipur and also setting up of two more new Industrial Estates at Dharma-nagar and Kumar-gnat.	<p style="text-align: center;"><u>1969-70</u></p> <p>1) Completion of work for 6 worksheds at Kumarghat. 2) Extension of power connection of sub-station and electrification of sheds. Am amount of Rs. 63,600/- has been spent for the purpose.</p> <p style="text-align: center;"><u>1970-71</u></p> <p>1) Construction of the workshop building and three factory building at Badharghat for expansion of Industrial Estate, Arundh-</p>	<p>Completion of remaining portion of the following works:</p> <p>1) Industrial Estate, Kumarghat. 2) Industrial Estate, Arundnutinagar. 3) Construction of six worksheds at Industrial Estate, Arundnutinagar, providing brick-wall-cum-barbed wire fencing around the Industrial Estate, Arundnutinagar and construction of approach road to the said Industrial Estate.</p>	<p>The following works is proposed to be taken up during the 5th Plan Period :-</p> <p>As in Col. No. 6.</p> <p>1) Setting up of an Industrial Estate at Nimbak, Agartala. 2) New construction of 5 sheds in Industrial Estate, Badharghat. 3) Construction in Industrial Estate, Dharma-nagar. 4) Approach road construction for Badharghat. 5) Expansion of Industrial Estate at</p>	<p>The following works is proposed to be undertaken during the year :-</p> <p>1) Acquisition of 30 acres of land for the Industrial Estate, Nimbak. 2) Construction of 5 sheds for Industrial Estate, Dharma-nagar. 3) Construction of 5 sheds for Industrial Estate, Badharghat. 4) completion of remaining works for construction of approach Road. 5) Acquisition of land for Industrial Estate at</p>	

- | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|---|---|---|---|---|--|--|
| | | | | 2) Completion of work for water supply arrangement at Udāipur Industrial Estate. | | | o) Development of Industrial area at Teliamura, Ambassa, Santirbazar and other places. | 6) Acquisition of land at Teliamura for development of industrial area at Teliamura. |
| | | | | 3) Expansion of Industrial Estate, Arundnutinagar by construction of one workshop. | | | 7) Construction of Industrial Estate at Kumarghat. | |
| | | | | 4) Construction of 4 workshops at Kumarghat.
An amount of Rs. 5,22,100/- has been spent for the purpose. | | | 8) Organisational set up for Industrial Estate/areas. | 7) Construction of 2 sheds for Industrial Estate, Kumarghat. |

1971-72.

- 1) Acquisition of land measuring 8 acres for the Industrial Estate at Dharmnagar has been completed.
- 2) Construction of 4 factory buildings at Badnarghat has been completed.
- 3) Completion of the work of the scheme for providing water supply arrangement at Badnarghat.
- 4) Electrification of the Industrial Estate, Arundnutinagar is nearing completion.
- 5) Work for expansion of Industrial Estate, Arundnutinagar has been taken up by the P.W.D.
An amount of Rs. 1,56,300/- has been spent for the purpose.

1972-73

- 1) Brick-wall-cum-barbed wire fencing of the expansion of the Industrial Estate, Arundnutinagar has been installed.
- 2) Construction of 4 workshops at the Industrial Estate at Kumarghat is almost complete. An amount of Rs. 72,200/- has been spent for the purpose.

- 9) Arrangement for separate generating sets for Industrial Estates.
- 8) Entertainment of staff under organisational set up.
- 9) Installation of a generating set at Badnarghat.

ANNUAL PLAN 1974-75

S T A T E M E N T - I

OUTLAYS AND EXPENDITURE-SUMMARY.

STATE: TRIPURA.

(Rs. in lakhs)

1 o. Head/Sub-head.	Fourth plan		Anticipated EXPENDITURE (1973-74)	Approved outlay (1973-74)	Fifth plan outlay.	Annual plan 1974-75		
	Approved outlay	Actual Ex- penditure (1969-73)				Total	Capital	Foreign Exchange.
2.	3.	4.	5.	6.	7.	8.	9.	10.

TRANSPORT & COMMUNICATION.

Roads	521.00	456.620	150.50	150.00	700.00	150.00	150.00	-
					(including 400.00 for minimum needs programme.)	(including 70.00 for minimum needs pro- gramme.)		

ANNUAL PLAN 1974-75

S T A T E M E N T - II

PROGRAMME-WISE OUTLAY AND EXPENDITURE.

STATE: TRIPURA.

(Rs. in lakhs)

Sl No.	Programme	Fourth plan outlay	Approved outlay 1973-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74	Fifth plan outlay.	Annual plan outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
<u>TRANSPORT & COMMUNICATION</u>							
Roads							
	<u>Spillover.</u>	380.00	150.00	456.620	150.00	300.00	150.00
	<u>New</u>	141.00				400.00	including 70.00 for minimum needs programme.
	Total of which.	521.00	150.00	456.620	150.00	700.00	150.00
	(a) Rural roads.	402.00	116.00	456.620	150.00	600.00	150.00
	(b) Others.	119.00	34.00			100.00	Includes minimum needs programme including 70.00 for minimum needs programme.

ANNUAL PLAN 1974-75

S T A T E M E N T -III

SCHEME-WISE OUTLAYS AND EXPENDITURE.

ate :- Tripura.

(Rs in lakhs)

Head/ Sub-Head/Scheme	Fourth plan-	Actual Expen-	Anticipated	Fifth plan outlay		Annual plan 1974-75	
	outlay (1969-74	diture (1969-73	Expenditure (1973-74)	Total Capital	Foreign	Total Capital	Fore.
2.	3.	4.	5.	6.	7.	8.	9.
						exchange	ign exchan ge
							10.
							11.
<u>ADS.</u>							
<u>ate Highway</u>	25.710						150.00 150.00 -
<u>ajor District Roads.</u>	55.430	456.20	150.00	700.00	700.00	-	including 70.00 for minimum needs programme.
<u>ermanent Bridges.</u>	38.240			400.00 for minimum needs programme.			
<u>her District Roads.</u>	401.620						
<u>tal</u>	521.00	456.20	150.00	700.00	700.00	-	150.00 150.00 -

ANNUAL PLAN 1974-75

STATEMENT -IV

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA.

Sl No	Item	Unit	Fourth plan				Proposed Targets Posi- tion.	
			Target (Position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level expected during 1973-74	Fifth plan	1974-75.
1.	2.	3.	4.	5.	6.	7.	8.	9.
	<u>ROADS.</u>							
1.	<u>State Highway</u>							
	(a) Surfaced	K.M.	-	-	-	-	-	-
	(b) Unsurfaced	K.M.	-	-	-	-	-	-
	(c) Total							
2.	<u>Major District Roads.</u>							
	(a) Surfaced	K.M.	-	-	-	-	-	-
	(b) Unsurfaced	K.M.	-	-	-	-	-	-
	(c) Total	K.M.	-	-	-	-	-	-

Contd.....p/2.

--: (P/2) :-

1.	2.	3.	4.	5.	6.	7.	8.	9.
3	<u>Other District Roads.</u>							
(a).	Surfaced	K.M.	200	200	90	290	100	30
(b)	Unsurfaced	K.M.	300	260	110	370	100	25
(c)	Total	K.M.	500	460	200	660	200	55
4	<u>Village Roads.</u>							
(a)	Surfaced	K.M.	-	-	-	-	950	135
(b)	Unsurfaced	K.M.	-	-	-	-	-	-
(c)	Total	K.M.	-	-	-	-	950	135
5.	<u>Total Roads.</u>							
(a)	Surfaced	K.M.	200	200	90	290	1050	165
(b)	Unsurfaced.	K.M.	300	260	110	370	100	25
(c)	Total	K.M.	500	460	200	660	1150	190

TRIPURA ROAD TRANSPORT CORPORATION
(A GOVT. OF TRIPURA UNDERTAKING)

ANNUAL PLAN 1974-75.

STATE : TRIPURA.

OUTLAY AND EXPENDITURE - SUMMARY.

(Rupees in lacks)

Sl.No.	Head/Sub-Head	Fourth Plan			Approved out lay (1973-74)	Fifth Plan out lay	Annual Plan 1974-75		
		Approved out lay	Actual Ex- penditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10
1.	ROAD TRANSPORT	Rs.190.02	Rs. 69.89	Rs.120.15	Rs. 10.00	Rs.150.00	Rs.20.00	Rs.20.00	Nil.

TRIPURA ROAD TRANSPORT CORPORATION
(A GOVT. OF TRIPURA UNDERTAKING)

STATE : TRIPURA.

ANNUAL PLAN - 1974-75.

PRO-GRAMMEWISE OUTLAY & EXPENDITURE

(Rupees in lacks)

Sl. No.	Programme	Fourth Plan Outlay	Approved outlay for 1973-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74	Fifth Plan outlay	Annual Plan outlay 1974-75
1	2	3	4	5	6	7	8
1.	Purchase of vehicles						
	i) Buses	Rs. 86.00	Rs. 10.00	Rs. 26.93	Rs. 66.07	Rs. 21.45	-
	ii) Trucks	Rs. 42.00	-	Rs. 40.41	-	Rs. 16.10	-
	iii) Other vehicles	Rs. 6.00	-	Rs. 0.51	Rs. 5.49	Rs. 5.50	Rs. 2.15
2.	Purchase of land	Rs. 12.00	-	Rs. 0.03	Rs. 11.97	Rs. 12.45	Rs. 6.45
3.	Construction of Office building, Workshop, Godown Staff quarters etc.	Rs. 14.64	-	Rs. 1.22	Rs. 13.42	Rs. 41.01	-
4.	Acquisition of Capital Stores, Plants & Machinery, Equipments & Furniture and provision for electricity, water supply, construction of approach roads, compound wall etc.	Rs. 29.38	-	Rs. 0.78	Rs. 23.19	Rs. 53.49	Rs. 11.40
		Rs. 190.02	Rs. 10.00	Rs. 69.88	Rs. 120.14	Rs. 150.00	Rs. 20.00

TRIPURA ROAD TRANSPORT CORPORATION
(A GOVT. OF TRIPURA UNDERTAKING)

STATE : TRIPURA

(Rupees in lacks)

ANNUAL PLAN 1974-75.
SCHEMEWISE OUTLAY AND EXPENDITURE

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)	Fifth Plan Outlay			Annual Plan 1974-75		
					Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11
1.	ROAD TRANSPORT	Rs.190.02	Rs. 69.88	Rs.120.14	Rs.150.00	Rs.150.00	Nil	Rs.20.00	Rs.20.00	Nil.

TRIPURA ROAD TRANSPORT CORPORATION
(A GOVERNMENT OF TRIPURA UNDERTAKING)

STATE : TRIPURA.

ANNUAL PLAN 1974-75.
PHYSICAL PROGRAMMES : TARGET & ACHIEVEMENT.

Sl. No.	Item	Unit	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement (Position)	Anticipated achievement (Position)	Level Expected during	Fifth Plan	During 1974-75
1	2	3	4	5	6	7	8	9
	Purchases of vehicles							
	i) Bus	93 Nos.	93 Nos	30 Nos	63 Nos	93 Nos	20 Nos.	-
	ii) Rickshaws	75 "	75 "	75 "	75 "	75 "	20 "	5 Nos.
	iii) Other vehicles, viz. Jeeps, Ambassadors, B.D. Vans etc	7 "	7 "	2 "	5 "	7 "	10 "	3 "

STATE-TRIPURA

ANNUAL PLAN 1974-75.

STATEMENT-I.

OUTLAYS AND EXPENDITURE-SUMMARY.

(Rs. in lakhs)

Sl No.	Head/Sub-head.	Fourth Plan.			Annual plan 1974-75.				
		Approved outlay	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)	Approved outlay (1973-74)	Fifth Plan outlay	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10
1).	Tourism in Tripura:-	5.000	1.827	1.808.	2.880	15.000	2.500	1.500	-

STATE:-TRIPURA.

ANNUAL PLAN 1974-75.

STATEMENT-II.

PROGRAMME-WISE OUTLAYS AND EXPENDITURE.

Rs. in lakhs.

Sl No.	Programme	Fourth Plan outlay	Approved outlay 1973-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74.	Fifth Plan outlay	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8
1).	Tourism in Tripura:-	5.000	2.880	1.827	1.808	15.000	2.500

H/-

ANNUAL PLAN 1974-75
SCHEME WISE OUTLAYS AND EXPENDITURE.

Statement -III.

Rs. in lakhs.

Sl No.	Head/Sub-head/Scheme.	Fourth Plan outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure 1973-74.	Fifth Plan outlay			Annual Plan 1974-75.			
					Total	Capital	Foreign Exchange	Total	Capital	Outlay.	
1	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
1).	Tourism in Tripura.	5.000	4.827	4.808	-	-	-	-	-	-	
2).	Tourist Lodge at Agartala:	-	-	-	5.000	5.000	-	1.000	1.000	1.000	
3).	Provision for transport for tourists at Agartala.	-	-	-	0.750	-	-	-	-	-	
4).	Recreational facilities lake, Boats, golf, etc at Agartala:	-	-	-	1.000	-	-	0.500	-	0.5000	
5).	Tourist organisation of Publicity and promotion:	-	-	-	3.000	-	-	0.500	-	0.500	
6).	Rest House for Pilgrims.	-	-	-	1.500	1.500	-	0.500	0.500	0.500.	
7).	Tourist facilities at Unakoti:	-	-	-	1.500	-	-	-	-	-	
8).	Tourist facilities at Rudrasagar.	-	-	-	2.250	-	-	-	-	-	
		<u>5.000</u>	<u>1.827</u>	<u>1.808.</u>							
		5.000	1.827	1.808	GRAND TOTAL	15.000	6.500	-	2.500	1.500	2.500.

ANNUAL PLAN 1974-75.
PHYSICAL PROGRAMMES: TARGETS AND ACHIEVEMENTS.

Sl No.	Item.	Unit.	Fourth Plan.			Proposed Targets(Position).		
			Target position 1969-73.	Achievement position 1973-74.	Antici- pated Achieve- ments position 1973-74.	Level expected during 1973-74.	Fifth Plan	1974-75.
1	2	3	4	5	6	7	8	9
1).	Tourism in Tripura.	1	Construction of Tourist lodge publication of display advt. and to beautified the Tourist spot.	For const- ruction of Tourist Lodge at Unakoti amount has been placed under the P.W.D.	Construction of Tourist Lodge ix in scenic beauty spot of Tripura.	As mentioned in Col-6.	It is proposed to construct Tourist lodges, purchase of a few Tourist cars to facalitate Transport convay- ances to the Tourist, to beautify the Tourist spots to make the lakes suitable for boat- ing purposes, to turn the Assam rifles Ground into Golf Field, to con- struct rest houses particularly for pilgrims.	To construct Tourist lodge, at Agartala, to renovate Rudrasagar to suit the pur- pose of boat- ing, to con- struct a Rest-House for pilgrims.

ANNUAL PLAN 1974-75:

STATEMENT - I.

STATE - TRIPURA:

OUTLAYS AND EXPENDITURE - SUMMARY:

(Rs. in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Plan			Approved	Fifth Plan	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure	Anticipated Expenditure	Outlay 1973-74	Outlay	Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

GENERAL EDUCATION:

A)	Elementary Education.	131.200 3.000 (w)	34.631 0.453 (w)	63.244 1.100 (w)	71.150 1.000 (w)	202.130 16.370 (w)	22.570	2.500	-
B)	Secondary Education.	25.900 49.750 (w)	14.033 62.979 (w)	10.463 17.990 (w)	10.328 18.020 (w)	76.300 60.000 (w)	20.608	12.000	-
C)	University Education.	31.000 24.000 (w)	19.289 20.817 (w)	7.557 1.250 (w)	10.440 0.390 (w)	37.000 12.000 (w)	10.359	4.900	-
D)	Social Education.	17.500 1.500 (w)	9.677	9.759	10.572	13.450 1.500 (w)	2.320	0.500	-
E)	Library Services.	-	-	-	-	5.000 3.000 (w)	1.700	1.000	-
F)	Youth Welfare and Physical Education.	-	-	-	-	14.000 6.000 (w)	4.436	2.000	-

Contd.....

STATE - TRIPURA:

ANNUAL PLAN 1974-75:

STATEMENT - I.

OUTLAYS AND EXPENDITURE - SUMMARY:

(Rs. in lakhs)

Sl. No.:	Head/Sub-Head.	Fourth Plan			Approved	Fifth Plan:	Annual Plan 1974-75		
		Approved	Actual Ex-	Anticipated	Outlay	Outlay	Total	Capital	Foreign
		Outlay.	penditure	Expenditure:	1973-74				Exchange
			(1969-73)	(1973-74)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
G)	Book Production.	-	-	-	-	4.000	0.300	-	-
H)	Scholarships.	-	-	-	-	1.250	0.250	-	-
I)	Language Development.	-	-	-	-	2.000	0.100	-	-
J)	Cultural Programme.	5.000 4.500 (w)	1.485 6.241 (w)	0.965 0.050 (w)	1.125 0.050 (w)	10.500 5.000 (w)	3.662	1.500	-
K)	Development of Admini- stration and Direction.	-	-	-	-	5.000 10.000 (w)	3.205	1.750	-
L)	Teachers Education:								
	(a) Elementary.	3.150 3.000 (w)	0.355	0.075 0.100 (w)	0.075 0.100 (w)	10.000 12.000 (w)	2.970	2.000	-

Contd.....

STATE - TRIPURA:

ANNUAL PLAN 1974-75:

STATEMENT - I.

OUTLAYS AND EXPENDITURE - SUMMARY:

(Rs. in lakhs)

Sl. No.:	Head/Sub-Head.	Fourth Plan.			Approved:	Fifth Plan:	Annual Plan 1974-75		
		Approved:	Actual Ex-:	Anticipated:	Outlay:	Outlay.	Total:	Capital:	Foreign
		Outlay.	penditure	Expenditure:	1973-74:			Exchange	
			(1969-73):	(1973-74):					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Secondary.	1,700 2,000 (w)	0,442 1,208 (w)	0,098	0,535	1,000	0,250	-	-
	(c) Other Programme.	-	-	-	-	6,500 1,000 (w)	1,250	0,500	-
	Total:- Teachers' Education.	4,350 5,000 (w)	1,297 1,238 (w)	3,173 0,100 (w)	0,610 0,100 (w)	17,500 13,000 (w)	4,470	2,500	-
	(d) Other Educational Programmes.	13,000 4,500 (w)	5,211	4,614	6,215	-	-	-	-
	TOTAL:- GENERAL EDUCATION.	228,450 92,250 (w)	135,673 91,773 (w)	93,730 20,400 (w)	110,440 19,560 (w)	389,130 125,370 (w)	75,030	23,650	-
	TECHNICAL EDUCATION.	33,000 62,000 (w)	13,620 30,745 (w)	3,420 2,600 (w)	5,300 7,500 (w)	27,000 7,000 (w)	5,000	1,500	-

STATE - TRINIDAD:

ANNUAL PLAN - 1974-75:

STATEMENT - II.

PROGRAMME-WISE OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

Sl. No.:	Programme	Fourth Plan : Outlay	Approved : Outlay	Actual Ex- penditure	Anticipated : Expenditure	Fifth Plan : Outlay	Annual Outlay
:	:	:	1973-74	1969-73	1973-74	:	1974-75
1.:	2.	3.	4.	5.	6.	7.	8.
GENERAL EDUCATION.							
A)	Elementary Education.	131.200 3.000 (w)	71.150 1.000 (w)	32.631 0.453 (w)	33.244 1.100 (w)	202.130 16.370 (w)	20.000 2.500 (w)
B)	Secondary Education.	25.900 19.750 (w)	10.320 18.020 (w)	14.033 62.979 (w)	10.463 17.900 (w)	76.300 60.000 (w)	8.000 12.000 (w)
C)	University Education.	31.000 24.000 (w)	10.440 0.390 (w)	19.289 20.317 (w)	7.557 1.250 (w)	37.000 12.000 (w)	5.959 14.900 (w)
D)	Social Education.	17.500 1.500 (w)	10.572	9.677	9.759	13.450 1.500 (w)	2.320 0.500 (w)
E)	Library Services.	-	-	-	-	5.000 3.000 (w)	0.700 1.000 (w)
F)	Youth welfare and Physical Education.	-	-	-	-	14.000 6.000 (w)	2.486 2.000 (w)

Contd.....

STATE - TRIPURA:

ANNUAL PLAN - 1974-75:

STATEMENT - II.

PROGRAMME-WISE OUTLAY AND EXPENDITURE:

(Rs. in lakhs)

S1. No.:	Programme.	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Ex- penditure 1969-73	Anticipated Expenditure 1973-74	Fifth Plan Outlay	Annual Outlay 1974-75
1.		3.	4.	5.	6.	7.	8.
G)	Book Production.	-	-	-	-	4.000	0.300
H)	Scholarships.	-	-	-	-	1.250	0.250
I)	Language Development.	-	-	-	-	2.000	0.100
J)	Cultural Programme.	5.000 4.500 (w)	1.125 0.050 (w)	1.485 6.211 (w)	0.965 0.050 (w)	10.500 5.000 (w)	2.162 1.500 (w)
K)	Development of Admini- stration and Direction.	-	-	-	-	5.000 10.000 (w)	1.455 1.750 (w)
L)	<u>Teachers' Education:</u>						
	(a) Elementary Education.	3.150 3.000 (w)	0.075 0.100 (w)	0.855	0.075 0.100 (w)	10.000 12.000 (w)	0.970 2.000 (w)

Contd.....

STATE - TRIPURA:

ANNUAL PLAN - 1974-75:

STATEMENT - II.

PROGRAMME-WISE OUTLAYS AND EXPENDITURE:

(Rs. in lakhs)

Sl. No.:	Programme.	Fourth Plan : Outlay	Approved : Outlay	Actual Ex- penditure	Anticipated : Expenditure	Fifth Plan : Outlay	Annual Outlay
1.:	2.:	3.:	4.:	5.:	6.:	7.:	8.:
		1973-74	1969-73	1973-74			1974-75
L) Teachers' Education(Contd.)							
	(b) Secondary Education.	1.700 2.000 (w)	0.535	0.442 1.233 (w)	0.093	1.000	0.250
	(c) Other Programme.	-	-	-	-	6.500 1.000 (w)	0.750 0.500 (w)
	Total:- Teachers' Education.	4.350 5.000 (w)	0.610 0.100 (w)	1.297 1.233 (w)	0.173 0.100 (w)	17.500 13.000 (w)	1.970 2.500 (w)
	M) Other Educational Programmes.	13.000 4.500 (w)	6.215	5.211	4.614	-	-
	TOTAL:- GENERAL EDUCATION.	228.450 92.250 (w)	110.440 19.560 (w)	135.673 91.773 (w)	96.730 20.400 (w)	339.130 125.370 (w)	46.330 28.650 (w)
	TECHNICAL EDUCATION.	33.000 62.000 (w)	5.300 7.500 (w)	13.620 30.745 (w)	3.420 2.600 (w)	27.000 7.000 (w)	3.500 1.500 (w)

ANNUAL PLAN 1974-75:

STATE - TRIPURA:

STATEMENT -III.

SCHEME-WISE OUTLAYS AND EXPENDITURE:

(Rs.in lakhs)

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay	Actual Expenditure (1969-73)	Anticipated Expenditure 1973-74	Fifth Plan Outlay Total	Capital	Foreign Exchange	Annual Plan 1974-75 Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

GENERAL EDUCATION:A) Elementary Education:

1.	Starting of Pre-Primary Schools.	5.000	3.155	1,517	-	-	-	-	-	-
2.	Expansion of educational facilities at the Primary Stage(6-11).	74.750 2.000 (w)	55.587 0.386 (w)	39,405 1,000 (w)	-	-	-	-	-	-
3.	Nationalised Text-Books.	5.000	3.359	3.669	-	-	-	-	-	-
4.	Expansion of educational facilities at the Middle Stage(11-14).	46.450 1.000 (w)	22.530 0.067 (w)	18.653 0.100 (w)	-	-	-	-	-	-
5.	Starting of 900 Primary Schools in unserved areas and 100 new Units in the existing school areas.	-	-	-	90.000	-	-	7.280	-	-

Contd...P/2.

STATE - TRIPURA:

ANNUAL PLAN 1974-75:

STATEMENT - III.SCHEME-WISE OUTLAYS AND EXPENDITURE:

(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan	Actual Expenditure	Anticipated Expenditure	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay	(1969-73)	(1973-74)	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
6.	Starting of 75 Middle Stage Schools.	-	-	-	35.000	-	-	0.415	-	-
7.	Construction of class-rooms and repair/re-construction of elementary school buildings.	-	-	-	(10.000)	-	-	2.000	-	-
8.	Improvement of Science and class-room teaching.	-	-	-	8.500	-	-	1.500	-	-
9.	Incentives and special programmes.	-	-	-	60.000	16.370	-	7.875	2.500	-
10.	Strengthening of Administration.	-	-	-	15.000	-	-	3.500	-	-
Total:- Elementary Education.		131.200	84.631	63.244	218.500	16.370	-	22.570	2.500	-
		3.000 (w)	0.453 (w)	1.100 (w)						

Contd...P/3.

(ii) :-

ANNUAL PLAN 1974-75

STATE: TRIPURA

SCHEME-WISE OUTLAYS AND EXPENDITURE.

STATEMENT - III
(Rs. in lakhs)

Sl. No.	Head/Sub-head/Scheme	Fourth Plan	Actual Ex-	Antici-	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay 1969-74	penditure (1969-73)	ipated Ex- penditure 1973-74	Total	Capital	Fore- ign Exch- ange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11

B) SECONDARY EDUCATION.

11.	Expansion of educational facilities at the High Stage (14-17)	20.000 43.750 (W)	12.340 62.979 (W)	8.410 17.900 (W)	-	-	-	-	-	-
12.	Establishment of a State Institute of Education.	4.150 1.000 (W)	1.201	0.793	-	-	-	-	-	-
13.	Establishment of a Text Book Libraries in schools.	1.000	0.542	0.250	-	-	-	-	-	-
14.	Incentive payments and awards to teachers.	0.750	-	0.010	-	-	-	-	-	-
15.	Establishment of a Board of Secondary Education.	-	-	1.000	-	-	-	-	-	-
16.	Starting of 25 High schools.	-	-	-	5.000	-	-	0.070	-	-

Contd..... 4.

ANNUAL PLAN 1974-75

STATE: TRIPURA

SCHEME-WISE OUTLAYS AND EXPENDITURE.

STATEMENT-III
(Rs. in lakhs)

Sl. No.:	Head/Sub-head/Scheme	Fourth Plan:	Actual Ex-	Anticipated:	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay : 1969-74	penditure : (1969-73	Expenditure : 1973-74	Total	Capital	Foreign : Exchan- : ge.	Total	Capital	Foreign : Exchan- : ge.
1	2	3	4	5	6	7	8	9	10	11
17.	Construction of 15 Boarding Houses & drinking water facilities.	-	-	-	10.000	10.000	-	2.000	2.000	-
18.	Development of Secondary schools (purchase of equipments, furniture, contingencies repair etc.)	-	-	-	6.300	-	-	1.250	-	-
19.	Reorganisation of Sec. Education.	-	-	-	10.000	-	-	2.000	-	-
20.	Vocanalisation of Secondary Education.	-	-	-	30.000	-	-	1.000	-	-
21.	Construction of school buildings, staff quarters etc. including spill-over works.	-	-	-	50.000	50.000	-	10.000	10.000	-

Contd.....5.

ANNUAL PLAN 1974-75

STATEMENT - III

SCHEME-WISE OUTLAY AND EXPENDITURE

STATE : TRIPURA

(Rs. in Lakhs)

Sl No.	Head/Sub-head/Scheme	Fourth Plan	Actual Ex-	Anticipa-	Fifth Plan Outlay			Annual Plan 1974-75.		
		Outlay 1969-74	penditure 1969-73	ted Expd. 1973-74.	Total	Capital	F-or- eign :exch- :ange.	Total	Capital	Foreign :Exch- :ange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
22.	Improvement of Supervi- sion of Secondary Schools.	-	-	-	1.000	-	-	0.150	-	-
23.	Strengthening of Coun- selling and Guidance. Service.	-	-	-	1.000	-	-	0.020	-	-
24.	Informal Education at the Secondary Stage.	-	-	-	3.000	-	-	0.118	-	-
25.	Establishment of a Board of Secondary Education.	-	-	-	20.000	-	-	4.000	-	-
Total:- Secondary Education:-		25.900 49.750 (W)	14.083 62.979 (W)	10.468 17.900 (W)	136.300	60.000	-	20.608	12.000	-

STATE : TRIPURA

Sl. NO.	Head/Sub-Head/Scheme	Fourth Plan	Actual Ex-	Anticipa-	Fifth Plan outlay			Annual Plan 1974-75		
		Outlay 1969-74.	penditure (1969-73).	ted Expen- diture 1973-74.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
C) UNIVERSITY EDUCATION:										
26.	Development of M.B.B. College.	17.000 13.000(W)	14.929 15.937(W)	5.295 1.150(W)	-	-	-	-	-	-
27.	Development of Women's College.	9.000 11.000(W)	3.523 4.880(W)	1.665 0.100(W)	-	-	-	-	-	-
28.	Starting of Pre-Medical Course.	-	0.537	0.340	-	-	-	-	-	-
29.	Grants to Non-Government Colleges.	5.000	-	-	-	-	-	-	-	-
30.	Development of Post-Graduate teaching.	-	0.290	0.257	-	-	-	-	-	-
31.	Expansion and Development of Higher Education.	-	-	-	49.000	12.000	-	10.859	4.900	-
Total:- University Education. (Higher Education).		31.000 24.000(W)	19.829 20.817(W)	7.557 1.250(W)	49.000	12.000	-	10.859	4.900	-

Contd.....7/-.

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure.

(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan	Actual Ex-	Anticipa-	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay 1969-74.	penditure (1969-73)	ted Expen- diture 1973-74.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
D) SOCIAL EDUCATION:										
32.	Development of Library Services.	7,000 1,500(W)	4.040	1.900	-	-	-	-	-	-
33.	Expansion of Social Education and Adult Literacy Programme.	6.500	4.220	7.153	-	-	-	-	-	-
34.	Reorganisation of Design-cum-art Section and Puppet Unit.	2.000	0.525	0.257	-	-	-	-	-	-
35.	Training and Study Tour of Social Education Workers.	1.200	0.521	0.284	-	-	-	-	-	-
36.	Starting of Sishu Ranga and Training of Workers.	0.300	0.371	0.165	-	-	-	-	-	-
37.	Expansion of mass-Literacy.	-	-	-	3.450	-	-	0.620	-	-
38.	Development of Rural Libraries.	-	-	-	2.000	-	-	-	-	-

Contd.....8/-

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(% in lakhs)

SL. NO.	Head/Sub-Head/Scheme.	Fourth Plan	Actual Ex-	Anticipa-	Fifth Plan Outlay			Annual Plan 1974-75.		
		Outlay 1969-74.	penditure (1969-73)	ted Expen- diture 1973-74.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
39.	Training and orienta- tion programmes of Social Education workers.	-	-	-	1.000	-	-	0.200	-	-
40.	Mahila Samities Reading- cum-Recreation Centres.	-	-	-	2.000	-	-	0.450	-	-
41.	Setting up of Jawahar Bhavan and Sishu Ranga programmes.	-	-	-	5.000	1.500	-	1.150	0.500	-
42.	Development of audio- visual Units.	-	-	-	0.500	-	-	0.100	-	-
43.	Strengthening of Adult Education administration.	-	-	-	1.000	-	-	0.300	-	-
Total:- Social Education.		17.500 1.500(W)	9.677	9.759	14.950	1.500	-	2.820	0.500	-

Contd.....9/.

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay 1969-74.	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Total Outlay	Capital	Foreign Exchange	Annual Plan 1974-75 Total	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
E) LIBRARY SERVICES:										
44.	Development of Library Services.	-	-	-	8.000	3.000	-	1.700	1.000	-
Total:-Library Services.		-	-	-	8.000	3.000	-	1.700	1.000	-
F) YOUTH WELFARE AND PHYSICAL EDUCATION:										
45.	Development of Physical Education, Sports and Games.	-	-	-	15.000	6.000	-	3.635	2.000	-
46.	Youth Welfare activities including cultural activities.	-	-	-	1.000	-	-	0.176	-	-
47.	Development of N.C.C. Programme.	-	-	-	2.000	-	-	0.300	-	-
48.	Strengthening of Physical Education and Youth Welfare Administration including Inspection.	-	-	-	2.000	-	-	0.375	-	-
Total:-Youth Welfare & Physical Education.		-	-	-	20.000	6.000	-	4.486	2.000	-

Contd.....10/-.

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan	Actual Ex-	Anticipa-	Fifth Plan Outlay.			Annual Plan 1974-75.		
		Outlay 1969-74.	penditure (1969-73).	ted Expen- diture 1973-74.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<u>G) BOOK PRODUCTION:</u>										
49.	Publication of books, journals and periodicals etc. on various educational Topics.	-	-	-	2.000	-	-	0.300	-	-
50.	Setting up of Rural Press for neo-literates.	-	-	-	2.000	-	-	-	-	-
<u>Total:- Book Production.</u>		-	-	-	4.000	-	-	0.300	-	-
<u>H) SCHOLARSHIPS:</u>										
51.	Award of Scholarships to talented children.	-	-	-	1.250	-	-	0.250	-	-
<u>Total:- Scholarships.</u>		-	-	-	1.250	-	-	0.250	-	-
<u>I) LANGUAGE DEVELOPMENT:</u>										
52.	Establishment of a tribal language cell in the Education Directorate.	-	-	-	2.000	-	-	0.100	-	-
<u>Total:- Language Development.</u>		-	-	-	2.000	-	-	0.100	-	-

Contd.....11/-.

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(Rs. in lakhs)

SL. NO.	Head/Sub-Head/Scheme.	Fourth Plan Outlay 1969-74.	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.			Annual Plan 1974-75.		
1.	2.	3.	4.	5.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange.
					6.	7.	8.	9.	10.	11.
J) CULTURAL PROGRAMME:										
53.	Development of Rabindra Satabarshiki Bhavan.	2.000 4.000(W)	0.418 5.891(W)	0.286 0.050(W)	6.250	3.000	-	1.675	1.000	-
54.	Development of Museum.	2.500 0.500(W)	1.067 0.350(W)	0.579	4.250	2.000	-	1.052	0.500	-
55.	Grants to Non-Govt. Cultural Organisations.	0.500	-	0.100	0.250	-	-	0.050	-	-
56.	Compilation of Gazetteers.	-	-	-	0.500	-	-	0.350	-	-
57.	Development of the Govt. Music College.	-	-	-	0.250	-	-	0.050	-	-
58.	Setting up of a State Archeological Unit.	-	-	-	3.000	-	-	0.425	-	-
59.	Setting up of a State Fossil Park.	-	-	-	1.000	-	-	0.060	-	-
Total:-Cultural Programme.		5.000 4.500(W)	1.485 6.241(W)	0.965 0.050(W)	15.500	5.000	-	3.662	1.500	-

Contd.....12/-.

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(Rs. in lakhs)

Sl. NO.	Head/Sub-Head/Scheme.	Fourth Plan Outlay 1969-74.	Actual Expenditure (1969-73)	Anticipated Expenditure 1973-74.	Fifth Plan Outlay Total	Capital	Foreign Exchange	Annual Plan 1974-75 Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
K) DEVELOPMENT OF ADMINISTRATION AND DIRECTION:										
60.	Strengthening of Administration and Supervision.	-	-	-	15.000	10.000	-	3.205	1.750	-
Total:-Development of Administration and Direction.		-	-	-	15.000	10.000	-	3.205	1.750	-
L) TEACHERS EDUCATION:										
a) Elementary Education.										
61.	Strengthening of the existing Basic Training Colleges.	3.150 3.000(W)	0.855	0.075 0.100(W)	-	-	-	-	-	-
62.	Development of Teacher Training at the Elementary Stage.	-	-	-	22.000	12.000	-	2.970	2.000	-
Total:-Elementary Education.		3.150 3.000(W)	0.855 -	0.075 0.100	22.000	12.000	-	2.970	2.000	-

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(Rs. in lakhs)

Sl. NO.	Head/Sub-Head/Scheme.	Fourth Plan	Actual Ex-	Anticipa-	Fifth Plan Outlay			Annual Plan 1974-75.		
		Outlay 1969-74.	penditure (1969-73)	ted expen- diture 1973-74.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
I.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
a) TEACHERS EDUCATION:										
b) Secondary Education.										
63.	Development of B.T. (S.T.T.) Colleges.	0.950 1.500(W)	0.442 1.288(W)	0.098 -	-	-	-	-	-	-
64.	Establishment of a Board of Teacher Education.	0.750 0.500(W)	-	-	-	-	-	-	-	-
65.	Training of Secondary School Teachers.	-	-	-	1.000	-	-	0.250	-	-
Total:-Secondary Education.		1.700 2.000(W)	0.442 1.288(W)	0.098 -	1.000	-	-	0.250	-	-
c) Other Programmes.										
66.	Development of the State Institute of Education.	-	-	-	7.500	1.000	-	1.250	0.500	-
Total:-Teachers Education.		4.850 5.000(W)	1.297 1.288(W)	0.173 0.100(W)	30.500	13.000	-	4.470	2.500	-

Contd.....14/-.

ANNUAL PLAN - 1974-75

STATEMENT-III

STATE : TRIPURA

Scheme-wise outlay and expenditure

(Rs. in lakhs)

Sl. NO.	Head/Sub-Head/Scheme.	Fourth Plan Outlay 1969-74.	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth Plan Outlay Total	Capital	Foreign Exchange	Annual Plan 1974-75 Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
M) OTHER EDUCATIONAL PROGRAMME:										
67.	Strengthening of Direction and Inspection.	7.500 0.500(W)	1.766 -	2.338 -	-	-	-	-	-	-
68.	Promotion of Sanskrit.	0.500	0.175	0.135	-	-	-	-	-	-
69.	Development of Educational & Vocational Guidance Bureau.	0.500	0.329	0.100	-	-	-	-	-	-
70.	Physical Education and Youth Welfare Programme.	3.500 4.000(W)	2.941 -	1.855 -	-	-	-	-	-	-
71.	Starting of an Engineering Coy NCC.	1.000	-	-	-	-	-	-	-	-
72.	Revision of Gazetteers.	-	-	0.186	-	-	-	-	-	-
Total:-Other Educational Programme.		13.000 4.500(W)	5.211 -	1.644 -	-	-	-	-	-	-
Total:- General Education.		228.450 92.250 (W)	135.673 91.778 (W)	96.780 20.400 (W)	515.000	125.870	-	75.030	28.650	-

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan	Actual Ex-	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay (1969-74)	penditure (1969-73)	Expenditure (1973-74)	Total	Capi- tal.	Foreign Exchange	Total.	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

TECHNICAL EDUCATION:

1.	Development of Tripura Engineering College.	30.000 60.000(w)	17.047 30.745(w)	2.940 2.600(w)	-	-	-	-	-	-
2.	Development of Polytec- hnic Institute.	3.000 2.000(w)	1.573	0.480	-	-	-	-	-	-
3.	Modernisation of Work- shops and laboratories in Polytechnic Institute.	-	-	-	4.000	-	1.000	0.800	-	-
4.	Starting of Diploma and Post-Diploma Course in Agricultural Technology and Automobile Engineering.	-	-	-	8.000	-	-	1.000	-	-
5.	Revision of staff structure.	-	-	-	3.000	-	-	0.250	-	-
6.	Consolidation and Develop- ment of the Tripura Engi- neering College.	-	-	-	10.000	7.000	1.000	2.950	1.500	-

Total:- Technical Education, 33.000
62.000(w) 18.620
30.745(w) 3.420
2.600(w) 34.000 7.000 2.000 5.000 1.500

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA.

Sl. No.	Item.	Unit.	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement : 1969-73 (Position)	Anticipated : Achievement : expected (Position)	Level : during 1973-74	Fifth Plan : 1974-75	1974-75
1.	2.	3.	4.	5.	6.	7.	8.	9.

GENERAL EDUCATION.A. Institutions.

1.	Primary/Junior Basic Schools.	Number	1642	1453	1653	1653	2553	1853
2.	Middle/Senior Basic Schools.	Number	280	246	260	260	335	275
3.	High/Higher Secondary Schools.	Number	97	104	105	105	130	110
4.	Colleges for General Education.	Number	6	6	6	6	6	6
5.	Teachers' Training Colleges.	Number	6	6	6	6	6	6

B. Enrolment/Percentage of Enrolment.1. Primary (6-11)
Classes I-V.(a) Enrolment.

Boys	in '000	108.2	112.0	118.0	118.0	139.0	122.0
Girls	"	92.1	76.7	82.0	82.0	107.8	87.0
Total	"	200.3	188.7	200.0	200.0	246.80	209.0

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA :

Sl. No.:	Item.	Unit.	Fourth Plan				Proposed targets (Position)	
			Target (Position)	Achievement (Position) :in 1972-73)	Anticipated achievement (Position) : 1973-74	Level expected during 1973-74	Fifth Plan 1974-75	1974-75
1.	2.	3.	4.	5.	6.	7.	8.	9.

GENERAL EDUCATION:

B) Enrolment/Percentage of Enrolment.

(b) Percentage of children of the age-group 6-11.

Boys	%age	*97.7	*104.2	@94.4	@94.4	@103.0	96.1
Girls	%age	*90.1	*75.6	@70.7	@70.7	@ 87.6	74.2
Total	%age	*94.1	*90.3	@83.0	@83.0	@ 95.7	85.4

2. Middle (11-14) Classes VI-VIII.

(a) Enrolment

Boys	in '000	35.8	27.0	29.0	29.0	41.0	31.0
Girls	in '000	27.4	18.6	19.2	19.2	31.0	21.2
Total	in '000	63.2	45.6	48.2	48.2	72.0	52.2

PHYSICAL PROGRAMMES: TARGETS AND ACHIEVEMENTS.

STATE: TRIPURA.

Item.	Unit.	Fourth Plan			Proposed Targets (Position)		
		Target (Position):	Achievement 1969-73 (Position):	Anticipated Achievement (Position):	Level expected (Position):	Fifth Plan 1974-75	
			in 1972-73	1973-74	1973-74		
2.	3.	4.	5.	6.	7.	8.	9.

GENERAL EDUCATION:B) Enrolment/Percentage of Enrolment.2. Middle (11-14) Classes VI-VIII.(b) Percentage of children of the age-group 11-14.

Boys	%age	*62.1	*48.5	@46.8	@46.8	60.3	49.1
Girls	%age	*51.6	*35.2	@33.1	@33.1	48.4	35.8
Total	%age	*57.1	*42.0	@40.2	@40.2	54.5	42.7

3. Secondary (14-17) Classes IX-XI (including P.U.C.)(a) Enrolment.

Boys	in '000	15.1	13.8	14.4	14.4	22.4	15.9
Girls	in '000	9.9	8.7	9.2	9.2	14.9	10.2
Total	in '000	25.0	22.5	23.6	23.6	37.3	26.1

* On the basis of population figures estimated locally.

@ On the basis of population figures furnished by the Govt. of India, Planning Commission.

PHYSICAL PROGRAMMES - TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA.

Sl. No.	Item.	Unit.	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement: 1969-73 (Position)	anticipated: Achievement: (Position)	Level: expected: (Position)	Fifth Plan: 1974-75	1974-75

GENERAL EDUCATION:B) Enrolment/Percentage of Enrolment.3. Secondary (14-17) Classes IX-XI (including P.U.C.)(b) Percentage of children of the age-group 14-17.

Boys	%age	27.4	26.8	28.2	28.2	38.0	30.3
Girls	%age	19.5	17.9	17.0	17.0	24.8	18.4
Total	%age	23.6	22.4	22.5	22.5	31.3	24.2

4. University/Collegiate (Age-group 17-23) excluding P.U.C.(a) Enrolment.

Boys	in '000	4.0	4.8	5.3	5.3	6.5	5.5
Girls	in '000	1.8	2.1	2.2	2.2	3.0	2.3
Total	in '000	5.8	6.9	7.5	7.5	9.5	7.8

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA.

Sl. No.	Item.	Unit	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement: 1969-73	Anticipated: Achievement: expected (Position)	Level during 1973-74	Fifth Plan 1974-75	1974-75
1.	2.	3.	4.	5.	6.	7.	8.	9.

GENERAL EDUCATION:B) Enrolment/Percentage of Enrolment.

4. University/Collegiate

(Age-group 17-23) excluding P.U.C.(b) Percentage of children of the age-group (17-23.

Boys	%age	4.8	6.0	6.4	6.4	6.6	6.4
Girls	%age	1.8	2.2	2.2	2.2	2.5	2.2
Total	%age	3.2	3.9	4.0	4.0	4.4	4.1

(c) Enrolment in Science Classes.	in '000	1.0	0.8	1.0	1.0	1.5	1.1
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5. Enrolment in Teachers' Training Colleges.	Number	650	541	650	650	700	700
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C) Teachers.1. By stages of Education.(a) Primary Classes (I-V).

(i) Number	Number	5329	4829	5229	5229	5929	5529
(ii) Number trained	Number	3837	3199	3499	3499	4999	3799
(iii) Percentage trained.	%age	72.0	66.2	66.9	66.9	84.3	68.7

ANNUAL PLAN - 1974-75

STATEMENT - IV.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

STATE : TRIPURA.

Sl. No.	Item.	Unit.	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement: 1969-73 (Position)	anticipated: 1973-74 (Position)	Level: during 1973-74 (Position)	Fifth Plan	1974-75
1.	2.	3.	4.	5.	6.	7.	8.	9.

GENERAL EDUCATION:C) Teachers.1. By Stages of Education.(b) Middle Classes (VI-VIII)

(i) Number	Number	2461	2060	2156	2156	2456	2166
(ii) Number trained	Number	1904	1385	1525	1525	2275	1675
(iii) Percentage trained.	%age	77.4	66.9	70.7	70.7	92.6	77.3

(c) High/Higher Secondary Classes (IX-XI).

(i) Number	Number	1373	1571	1598	1598	1623	1603
(ii) Number trained	Number	1039	1061	1121	1121	1461	1189
(iii) Percentage trained.	%age	71.6	67.5	70.2	70.2	90.0	74.2

GOVERNMENT OF TRIPURA
DIRECTORATE OF HEALTH SERVICES

* * * * *

Statement - I.

STATE - TRIPURA :

ANNUAL PLAN 1974-75
OUTLAYS & EXPENDITURE - SUMMARY :

(Rs. in Lakhs)

Sl.No.	Head/Sub-Head	Fourth Plan		Approved Outlay (1973-74)	Fifth Plan Outlay	Annual Plan 1974-75			
		Approved Outlay.	Actual expenditure (1969-73)			Anticipated expenditure (1973-74)	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10

1.	Health Programme.	102.00	51.33	41.70	41.70	478.00	50.00	41.50	-
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GOVERNMENT OF TRIPURA
DIRECTORATE OF HEALTH SERVICES
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Statement-II.
(Rs. in Lakhs)

STATE - TRIPURA.

ANNUAL PLAN 1974-75
PROGRAMME-WISE OUTLAYS & EXPENDITURE

Sl.No.	Programme	Fourth Plan Outlay.	Approved Outlay 1973-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74.	Fifth Plan Outlay	Annual Plan Outlay 1974-75.
1	2	3	4	5	6	7	8
1.	Minimum Needs Programme.	35.00	14.50	11.90	14.50	130.00	30.00
2.	Control of Communicable Diseases. (Operational Cost).	-	-	-	-	*2.73	*1.41
3.	Hospitals & Dispensaries.	47.00	19.95	32.15	12.95	135.52	10.50
4.	Education & Training Programme.	5.00	3.00	2.00	3.00	12.00	1.00
5.	I. M. & Homeopathy.	2.00	0.75	0.95	0.75	30.50	1.00
6.	Other Programmes.	13.00	3.50	4.30	3.50	61.25	6.00
Tot-al (Health Programme) :-		102.00	41.70	51.30	41.70	473.05	50.00
						Day	473.00

* Operational Cost in respect of Communicable Diseases (Cholera, T.B., Leprosy and V.D.) has been shown in the State Plan as mentioned above. This is as per recommendation of the Working Group - Health (Planning Commission - Health & Family Planning unit), Govt. of India, New Delhi.

STATE : TRIPURA.

GOVERNMENT OF TRIPURA
DIRECTORATE OF HEALTH SERVICES

Statement - III.

ANNUAL PLAN - 1974-75 :

SCHEMewise OUTLAYS & EXPENDITURE

(Rs. in Lakhs).

Sl.No.	Head/Sub-Head/Schemes	Fourth	Actual	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75			
		Plan- outlay 1969-74	Expen- diture 1969-73	expenditure 1973-74	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange.	
1	2	3	4	5	6	7	8	9	10	11	
I. MINIMUM NEEDS PROGRAMME :											
1.	Primary Health Centres.	35.00	11.90	14.50	4.20	3.60	-	2.00	2.00	-	
2.	Backlog of construction of Primary Health Centres.	-	-	-	33.00	30.80	-	5.00	5.00	-	
3.	Backlog of construction of staff quarters of the PHCs.	-	-	-	31.58	28.20	-	5.00	5.00	-	
4.	Upgrading of PHCs into 30 bedded Rural Hospitals.	-	-	-	60.00	58.60	-	8.00	8.00	-	
5.	Sub-centres (New).	-	-	-	14.03	13.00	-	2.00	2.00	-	
6.	Backlog of construction of Sub-centres.	-	-	-	22.50	20.80	-	5.00	5.00	-	
7.	Drugs for existing PHCs.	-	-	-	1.35	-	-	0.15	-	-	
8.	Additional input for 24 Sub-centres in the Tribal Blocks for strengthening them with addition of 6 beds.	-	-	-	12.96	-	-	2.85	2.00	-	
Total :-		35.00	11.90	14.50	179.62	155.00	-	30.00	29.00	-	
					Say 180.00 Lakhs.						

Contd. 2/

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Statement-III(Contd.).

1	2	3	4	5	6	7	8	9	10	11
<u>II. CONTROL OF COMMUNICABLE DISEASES (OPERATIONAL COST) :</u>										
1. Cholera Control Programme.	-	-	-	-	2.50	-	-	0.50	-	-
2. T.B. Control Programme.	-	-	-	-	4.00	-	-	0.80	-	-
3. Leprosy Control Programme.	-	-	-	-	0.62	-	-	0.02	-	-
4. V.D. Control Programme.	-	-	-	-	1.66	-	-	0.09	-	-
<u>Total :-</u>	-	-	-	-	<u>8.78</u>	-	-	<u>1.41</u>	-	-
<u>III. HOSPITALS & DISPENSARIES :</u>										
<u>III(A). District (Sub-divisional, Taluka etc).</u>										
1. Expansion of G.B. Hospital, Agartala.	10.00	7.00	2.10	-	56.00	46.00	-	5.00	5.00	-
2. Upgrading of Sub-divisional Hospitals.	7.00	9.70	5.20	-	31.48	20.00	-	1.25	1.25	-
3. District Hospitals.	4.00	-	-	-	46.80	38.20	-	2.50	2.50	-
4. Eye Hospital.	-	-	-	-	8.00	4.00	-	-	-	-
5. Infectious Diseases Hospitals.	-	-	-	-	19.00	10.00	-	-	-	-
6. Paediatric Hospitals.	-	-	-	-	4.00	2.00	-	0.50	0.50	-
7. Paying Cabins.	-	-	-	-	-	-	-	-	-	-
8. Paying beds.	-	-	-	-	-	-	-	-	-	-
9. Mental Hospital.	5.00	0.60	0.50	-	-	-	-	-	-	-
<u>Total - III(A).</u>	<u>26.00</u>	<u>18.20</u>	<u>7.80</u>	-	<u>165.28</u>	<u>120.00</u>	-	<u>9.25</u>	<u>9.25</u>	-

Contd. 3/

1	2	3	4	5	6	7	8	9	10	11
<u>III.(B). Other programmes under Hospitals and Dispensaries Group.</u>										
1. Central Sterilization Services.	1.00	0.40	0.10	4.00	2.00	-	0.25	0.25	-	-
2. Blood Bank.	-	-	-	8.00	4.00	-	0.50	-	-	-
3. Ambulance Services.	3.00	3.10	1.00	6.50	0.50	-	0.50	-	-	-
4. District Laboratories.	2.00	0.90	0.70	2.00	2.00	-	-	-	-	-
5. Mechanical Laundry.	-	-	-	-	-	-	-	-	-	-
6. Dental Services.	1.00	0.300	0.25	-	-	-	-	-	-	-
7. Addl. staff for Hospitals.	1.00	0.50	0.10	-	-	-	-	-	-	-
8. Casualty Services.	1.00	1.60	1.00	-	-	-	-	-	-	-
9. X-Ray Services.	1.00	0.80	0.20	0.30	-	-	-	-	-	-
Total - III(B) :-	10.00	7.00	3.95	20.50	8.50	-	1.25	0.25	-	-
<u>III(C). New Items under Hospitals and Dispensaries Group.</u>										
1. Installation of Oxygen and Nitrous Gas Pipe Line at G.B. Hospital, Agartala.	-	1.10	0.40	-	-	-	-	-	-	-
2. Provision for new Ward (104 beds) at G.B. Hospital, Agartala.	-	1.50	2.00	-	-	-	-	-	-	-
Total - III(C) :-	-	2.60	2.40	-	-	-	-	-	-	-
<u>III(D). DISPENSARIES :</u>										
1. New Dispensaries.	9.00	1.65	4.50	-	-	-	-	-	-	-
2. Dispensary with 6 beds at Kumarghat.	-	1.70	0.30	-	-	-	-	-	-	-
3. Mobile Dispensaries.	2.00	1.00	1.00	-	-	-	-	-	-	-
III(D) :-	11.00	4.35	5.80	-	-	-	-	-	-	-
Total (Hosp. & Dispy) :-	47.00	32.15	19.95	194.30	128.70	-	10.50	9.50	-	-

-(4):-

Statement - III(Contd.).

1	2	3	4	5	6	7	8	9	10	11
<u>IV. MEDICAL EDUCATION :</u>		4.00	1.30	2.00	-	-	-	-	-	-
1.	Regional Medical College. ⌘									
2.	Post-Graduate Department. ⌘									
<u>V. TRAINING PROGRAMME.</u>		1.00	0.70	1.00	-	-	-	-	-	-
1.	Nurses Training. ⌘									
2.	ANM Training. ⌘									
3.	Medical Auxiliary Training. ⌘									
4.	Health Training School. ⌘									
5.	Other Post-graduate Training. ⌘									
6.	Other Para-medical Training. ⌘									
<u>Total (Edn. & Trg.) :-</u>		5.00	2.00	3.00	-	-	-	-	-	-
<u>VI. ISM & HOMOEOPATHY.</u>										
1.	Medical College. ⌘	-	-	-	-	-	-	-	-	-
2.	Post-Graduate Department. ⌘									
3.	Ayurvedic Hospital. ⌘	1.70	0.95	0.45	15.00	10.70	-	0.50	-	-
4.	Ayurvedic Dispensaries. ⌘									
5.	Homoeopathic Hospital. ⌘	0.20	-	0.10	15.00	10.50	-	0.40	-	-
6.	Homoeopathic Dispensaries. ⌘									
7.	Grants to Ayurvedic and Homoeopathic Institutions run by the local bodies i.e. Municipalities/Panchayats etc.	0.10	-	0.10	0.50	-	-	0.10	-	-
<u>Total :-</u>		2.00	0.95	0.75	30.50	21.20	-	1.00	-	-

Contd. 5/

1	2	3	4	5	6	7	8	9	10	11
<u>VII. OTHER PROGRAMMES :</u>										
1. Drugs & Food Laboratories.	-	-	-	-	1.00	-	-	0.10	-	-
2. Psychiatric Clinics.	-	-	-	-	-	-	-	-	-	-(included in CSS).
3. Rehabilitation Clinics.	-	-	-	-	-	-	-	-	-	-
4. Cancer Drugs & treatment centre.	3.00	0.80	0.35	40.00	15.00	-	-	5.00	3.00	-
5. Health Education.	1.00	-	-	-	-	-	-	-	-	-
6. Student Health Programme.	1.00	-	0.15	-	-	-	-	-	-	-
7. Laboratory Services in the Hospitals & PHCs.	-	0.33	0.25	-	-	-	-	-	-	-
8. Vital Statistics.	1.50	1.75	1.25	-	-	-	-	-	-	-
9. Administrative facilities (including Planning Cell).	4.00	1.25	0.65	-	-	-	-	-	-	-
10. Public Health Laboratory for Food Analysis.	1.00	0.25	0.35	-	-	-	-	-	-	-
11. State Health Transport Organisation.	1.00	-	-	-	-	-	-	-	-	-
12. C.G.H.S. Scheme.	1.00	-	-	-	-	-	-	-	-	-
13. Health Statistical Bureau.	0.50	-	-	1.00	-	-	-	0.10	-	-
14. Strengthening of Health Directorate and construction of Health Directorate buildings.	-	-	-	6.00	5.00	-	-	0.30	-	-
15. District Health Administration.	-	-	-	3.25	4.50	-	-	0.34	-	-
16. Engineering Cell.	-	-	-	2.00	-	-	-	0.25	-	-
17. Bhamashala.	-	-	-	3.00	3.00	-	-	-	-	-
18. Nutrition Programme.	-	-	-	-	-	-	-	-	-	-
Total :-	13.00	4.33	3.50	61.25	27.50	-	-	6.09	3.00	-
Total (Health Programmes) :-	102.00	51.33	41.70	*473.00	327.40	-	-	**50.00	41.50	-
* Including Rs. 8.78 Lakhs Operational cost of Communicable diseases (CSS) Programmes.					** Including Rs. 1.41 Lakhs Operational Cost of Communicable diseases (CSS) Programmes.					

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ANNUAL PLAN 1974-75.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENT :

Sl.No.	Item	Unit	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement (Position)	Anticipated achievement (Position)	Level expected during	Fifth Plan	1974-75
			1969-73	1973-74	1973-74			
1	2	3	4	5	6	7	8	9

MINIMUM NEEDS PROGRAMME : Nos.

1. Primary Health Centres.	5	3	2	5	1	1
2. Backlog of construction of PHCs.	-	-	-	-	22	4
3. Backlog of construction of staff quarters of the PHCs.	-	-	-	-	27	5
4. Upgrading of the PHCs (Rural Hospital).	-	-	-	-	4	1
5. Sub-Centres (New).	-	-	-	-	33	10
6. Backlog of construction of Sub-Centres.	-	-	-	-	100	22
7. Drugs for the existing PHCs.	-	-	-	-	for 27 PHCs.	for 27 PHCs.
8. Additional input for 24 Sub-Centres in the Tribal Blocks for strengthening them with addition of 6 beds.	-	-	-	-	24	5
9. Expansion of PHCs. with additional 4 beds.	10	3	2	5	-	-

Contd. 2/

-(2):-

Statement - IV(Contd.).

1	2	3	4	5	6	7	8	9
<u>COMMUNICABLE DISEASES (OPERATIONAL COST) :</u>								
1. Cholera Control Programme.	-	-	-	-	-	-	Continuance of the programme.	Programme will be continued.
2. T.B. Control Programme.	-	-	-	-	-	-	50 beds.	10 beds.
3. Leprosy Control Programme.	-	-	-	-	-	-	5 BET Centres.	1 BET Centre.
4. V.D. Control Programme.	-	-	-	-	-	-	1	-

Note :- During the 4th Plan above programmes under CBS were included entirely under CSS Programmes. As per recommendation of the Working Group - Health, Planning Commission, Govt. of India, New Delhi the Operational Cost of the above programmes has been shown under the State Plan programme. The targets and achievements relating to the 4th Plan programme have been shown seperately under the CBS Programme.

HOSPITALS :-

1. Expansion of G.B. Hospital, Agartala	50 beds.	-	50 beds.	50 beds.	200 beds.	50 beds.		
2. Upgrading of Sub-Divisional Hosp.	130 beds.	100 beds.	30 beds.	130 beds.	5 (Provision of specialist services facilities).	1 (Provision of Specialist services facilities).		
3. District Hospital.	-	-	-	-	75 beds.	25 beds.		
4. Eye Hospital.	-	-	-	-	20 beds.	-		
5. Infectious Diseases Hospital.	-	-	-	-	50 beds.	-		
6. Paediatric Hospital.	-	-	-	-	20 beds.	10 beds.		
7. Mental Hospital.	20 beds.	10 beds.	-	10 beds.	-	-		
	200 beds.	110 beds.	30 beds.	190 beds.	365 beds.	35 beds.		

Contd. 3/

1	2	3	4	5	6	7	8	9
<u>OTHER ITEMS UNDER HOSPITALS & DISPENSARIES GROUP :</u>								
1. Central Sterilisation Services.			1 Unit.	1 Unit.	-	1 Unit.	1 Unit.	1 Unit.
2. Blood Bank.			-	-	-	-	1 Unit.	1 Unit.
3. Ambulance Services.			10 Veh.	10 Veh.	-	10 Veh.	9 Vehicles.	1 Vehicle.
4. District Laboratories.			1 Unit.	1 Unit.	-	1 Unit.	1 Unit.	-
5. Dental Services.			2 Units.	2 Units.	-	2 Units.	-	-
6. Addl. staff for Hospitals.			Appointment of staff.	Staff appointed.	-	Staff appointed.	-	-
7. Casualty Services.			1 Unit.	1 Unit.	-	1 Unit.	-	-
8. X-Ray.			4 Units.	1 Unit.	3 Units.	4 Units.	-	-
<u>NEW ITEMS UNDER HOSPITALS & DISPENSARIES GROUP :</u>								
1. Installation of Oxygen and Nitrous Gas Pipe-line at G.B. Hospital, Agt.			1 Unit.	1 Unit.	-	1 Unit.	-	-
2. Provision of new Ward (104 beds) at G.B. Hospital, Agartala.			Appointment of staff.	Staff appointed.	-	Staff appointed.	-	-
<u>DISPENSARIES :</u>								
1. New Dispensaries.			15	7	3	15	-	-
2. Dispensary with 6 beds at Kumarghat.			1	1	-	1	-	-
3. Mobile Dispensaries.			5	2	3	5	-	-

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Statement - IV(Contd.).

1	2	3	4	5	6	7	8	9
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MEDICAL EDUCATION :

1. Regional Medical College).	-	-	-	-	-	-	-	-
2. Post-graduate Department.	-	-	-	-	-	-	-	-

TRAINING PROGRAMME :

1. Nurses Training.	-	-	-	-	-	1 Trg. Class.	1 Trg. Class.
2. ANNs Training.	1 Training Class Continued.				Continued.	1 Trg. Class will be contd.	1 Trg. Class will be contd.
3. Medical Auxiliary Training.	-	-	-	-	-	1 Trg. Class.	1 Trg. Class.
4. Health Training School.	1 Pharmacist Trg. Class.	1	-	1	1	1 Trg. Class will be contd.	1 Trg. Class will be contd.
5. Other Post-graduate Training.	-	-	-	-	-	-	-
6. Other Para-Medical Training.	-	-	-	-	-	-	-

ISM & HOMOEOPATHY.

1. Medical College.	-	-	-	-	-	-	-
2. Post-graduate Department.	-	-	-	-	-	-	-
3. Ayurvedic Hospital.	1	-	-	-	-	-	-
4. Ayurvedic Dispensary.	9	-	4	4	4	10	2
5. Homoeopathic Hospital.	1	-	-	-	-	-	-
6. Homoeopathic Dispensary.	5	-	5	5	5	10	2
7. Grants to Ayurvedic and Homoeopathic Institutions run by the local bodies i.e. Municipalities/Panchayats etc.						Provision has been made.	Provision has been made.

1	2	3	4	5	6	7	8	9
<u>OTHER PROGRAMMES :</u>								
1. Drugs & Food Laboratories.			-	-	-	-	Implementation of the programme.	Implementation of the programme.
2. Psychiatric Clinic.			-	-	-	-	<u>Included under C.S.B.</u>	
3. Rehabilitation Clinic.			-	-	-	-	-	-
4. Cancer Drug & Treatment Centre.			1 Unit.	1 Unit.	-	1 Unit.	1 Unit (with 50 beds)	1 Unit (with 50 beds).
5. Health Education.			1 Unit.	-	-	-	-	-
6. Student Health Programme.			3 Units.	3 Units.	-	3 Units.	-	-
7. Laboratory Services for Hosp. & PHCs.			9 Units.	6 Units.	3 Units.	9 Units.	-	-
8. Vital Statistics.			Implementation of the programme.			Programme implemented.		-
9. Administrative facilities (including Planning Cell).			Appointment of staff.			Staff appointed.		-
10. Public Health Laboratory for Food Analysis.			1 Unit.	1 Unit.	-	1 Unit.	-	-
11. State Health Transport Organisation.			1 Unit.	-	-	-	-	-
12. C.G.H.S. Scheme.			-	-	-	-	-	-
13. Health Statistical Bureau.			Implementation of the Programme.			Implementation of the Prog.		Implementation of the Prog.
14. Strengthening of Health Directorate and construction of Health Directorate building.			-	-	-	-	Appointment of staff and constn. of building.	Appointment of staff.
15. District Health Administration.			-	-	-	-	-do-	-do-
16. Engineering Cell.			-	-	-	-	Appointment of staff.	Appointment of staff.
17. Bharmashala.			-	-	-	-	3 Units.	-
18. Nutrition Programme.			-	-	-	-	-	-

ANNUAL PLAN 1974-75
CUTLAYS AND EXPENDITURE - SUMMARY

STATEMENT - 1

STATE - TRIPURA

Sl. No.	Head/ Sub-Head	Fourth Plan		Anticipated expenditure (1973-74).	Approved outlay (1973-74).	Fifth plan outlay.	Total.	ANNUAL PLAN 1974-75	
		Approved outlay.	Anticipated expenditure (1969-73).					Capital	Foreign exchange.
1	2	3	4	5	6	7	8	9	10
1.	39 Misc. Social & Developmental Organisation F. Special Nutrition Programme.	***	29.096	28.000	20.480	127.000	42.675	-	-

*** The scheme was launched during the year 1970-71 as non plan scheme. Subsequently from 1971-72 the same has been converted into Plan scheme. The Government of India are issuing allocations on yearly basis.

STATE TRIJUR

ANNUAL PLAN 1974-75
PROGRAMME-WISE OUTLAYS AND EXPENDITURE.

S T A T E M E N T. II

(Rs. in lakhs)

Sl. NO.	Programme.	Fourth Plan outlay.	Approved outlay 1973-74.	Actual Ex- penditure 1969-73.	Anticipated expenditure. 1973-74.	Fifth Plan outlay.	Annual Plan outlay. 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	Special Nutrition Programme (Pre- School Feeding Programme)	-	20.48	29.096	28.00	127.00	42.675

ANNUAL PLAN - 1974-75
SCHEME WISE CAPITALS AND EXPENDITURE

STATEMENT III

STATE TRIPURA

SL no.	HEAD/ SUB-head/ Scheme.	Fourth Plan outlay. (1969-74)	Actual Expenditure (1969-73)	Anti-estimated expenditure. 1973-74.	Total.	Fifth Plan outlay. Capital.	Foreign Exchange.	Total.	Annual Plan 1974-75 Capital.	Foreign Ex
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	39 Miscellaneous Developmental Organisation F. Special Nutrition Programme.	-	29.096	28.00	127.00	-	-	42.675	-	-

ANNUAL PLAN - 1974-75

DOMESTIC PROGRAMMES : TARGETS AND ACHIEVEMENTS.STATE TRIPURA

SLNo.	Item.	Unit.	Fourth Plan.		Proposed targets (Position)			
			Target (Position) (1969-73)	Achievement (Position) (1969-73)	Anticipated level achievement expected (Position) during (1973-74) (1973-74)	Fifth Plan	1974-75.	
1.	Special Nutrition Programme.		40,000	40,000	40,000	40,000	65,000	45,000

AGARTALA MUNICIPALITY.

ANNUAL PLAN - 1974-75.

Rs. in lakhs.

Sl. No.	Head of Development	Head of Account	Annual Plan - 1974-75				REMARKS
			Revenue	Capital	Loan	Total outlay.	
1.	Agartala Water Supply.	Major Head - 482 Public Health Sanitation and Water Supply.	-	10.00	-	10.00	Proposed outlay for the year 1974-75 is Rs. 13.50 lakhs out of which Rs. 10.00 lakhs has recommended by the Adviser (PA).
2.	Sewerage Scheme and drainage.	-do-	-	1.00	-	1.00	Proposed outlay for the year 1974-75 is Rs. 30.00 lakhs out of which Rs. 1.00 lakhs was recommended by the Working Group of Planning Commission.
3.	Conversion of dry latrine into sanitary one.	do-	-	2.00	-	2.00	Proposed outlay for the year 1974-75 is Rs. 3.00 lakhs out of which Rs. 2.00 lakhs was recommended by the Working Group of Planning Commission.
Total :			-	13.00	-	13.00	

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE - SUMMARY.

STATE : MURIPURA.

(Rs. in lakhs)

Sl. No.	Head/ Sub-Head	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay	Annual Plan 1974-75		
		Approved	Actual Ex- penditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Major Head - 482.								
	<u>Social Service.</u>								
	<u>Public Health, Sanitation & Water Supply.</u>								
(a).	Agartala Water Supply Scheme -	25.00	15.42	9.00	89.00	50.00	10.00	10.00	-
(b).	Agartala Sewarage Scheme -	5.00	-	5.00	5.00	10.00	1.00	1.00	-
(c).	Conversion of dry latrines*	-	-	-	-	5.00	2.00	2.00	-

During fourth Plan period sum of Rs. 4.00 lakhs were received & the same has been disbursed this was included in Head "Agartala Town Development Scheme" '71 Misc.

S T A T E M E N T - II.

ANNUAL PLAN - 1974-75.
PROGRAMME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

STATE : TRIPURA.

Sl. No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	<u>Water Supply & Sanitation - Urban.</u>						
(a)	Water Supply.	25.00	9.00	15.42	9.00	50.00	10.00
(b)	Sewerage -	5.00	-	-	5.00	10.00	1.00
(c)	Conversion of dry latrine -	-	-	-	-	5.00	2.00

ANNUAL PLAN - 1974-75
SCHEMEWISE OUTLAYS AND EXPENDITURE

STATE : TRIPURA.

(Rs. in lakhs.)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan	Actual Ex-	Anticip-	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay (1969-73)	penditure (1969-73)	ated Ex- penditure 1973-74	Total	Capital	Foreign	Total	Capital	Foreign
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	<u>Social Services.</u>									
	Water Supply & Sanitation Scheme.	25.00	15.42	9.00	50.00	50.00	-	10.00	10.00	-
(a).	Agartala Water Supply Scheme.	-	-	-	-	-	-	-	-	-
(b).	Sewerage Scheme.	5.00	-	5.00	10.00	10.00	-	1.00	1.00	-
(c).	Conversion of dry latrine.	-	-	-	5.00	5.00	-	2.00	2.00	-

ANNUAL PLAN 1974-75
Physical Programme : Targets And Achievement.

STA-TE : TRIPURA.

Sl. No.	Item	Unit.	Fourth Plan				Proposed Targets (position)	
			Target	Achievement (Position) 1969-73	Anticipa- ted Achie- vement (position) 1973-74	Level expected during 1973-74	Fifth Plan	1974-75.
1.	2.	3.	4.	5.	6.	7.	8.	9.
(a) <u>Urban.</u>								
<u>Corporation towns.</u>								
(i)	Augmentation of Millions protected Water Gallons Supply.	M.G.	1.6.M.G.D.	1 M.G.D.	1.6. M.G.D.	1.6. M.G.D.	4 M.G.D.	1.6. M.G.D.
(ii)	Population Covered.	Millions.	0.10	0.10	0.10	0.10	0.16	0.11

STATE - TRIPURA

(Rs. in lakhs)

Sl.No. Head/Sub-Head.	Fourth Plan			Fifth Plan		Annual Plan 1974-75		
	Approved outlay.	Actual Expenditure (69-73)	Anticipated expdr (73-74)	Approved outlay.	approved outlay.	Total	Capital	Foreign Exchange.
<u>VII SOCIAL SERVICES</u>								
<u>Water Supply</u>								
(Wells and pumps)								
Sinking of tube well and construction of R.C.C. Wells.	20.000	33.532	15.000	15.000	-	-	-	-
<u>MINIMUM NEEDS PROGRAMME</u>								
1) Water Supply arrangement for High Altitude villages (New Scheme)	-	-	-	-	-	-	-	-
a) Deep tubewell 8,000/-	-	-	-	-	-	-	-	-
b) Diesel Pumps -30,000/-	-	-	-	-	50.000	5.000	5.000	-
c) Baseroin 12,000/- 50,000/- each.	-	-	-	-	-	-	-	-
2) Sinking of Deep tubewell with diesel pump (New)	-	-	-	-	-	-	-	-
a) Deep tubewell 8,000/-	-	-	-	-	-	-	-	-
b) Diesel Pumps -25,000/- 33,000/- each.	-	-	-	-	24.000	4.600	4.600	-
3) Sinking of deep tubewell fitted with hand pumps (new) @ Rs.8,000/- each.	-	-	-	-	176.000	20.000	20.000	-
Total :-	20.000	33.532	15.000	15.000	250.000	30.000	30.000	-

ANNUAL PLAN 1974-75
PROGRAMME-WISE OUTLAY AND EXPENDITURE

STATEMENT - II

STATE : TRIPURA

(Rs. in lakhs)

Sl.No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Expen- diture 1969-73	Anticipated expenditure 1973-74	Fifth Plan Outlay	Annual Plan outlay 1974-75
1	2	3	4	5	6	7	8
<u>SOCIAL SERVICES</u>							
<u>VII WATER SUPPLY</u>							
Rural Water Supply (Wells and Pumps)							
1.	Sinking of tubewell and construction of Wells.	20.000	15.000	33.532	15.000	-	-
<u>MINIMUM WELLS PROGRAMME</u>							
1)	Water Supply arrangement for High altitude villages :-						
	a) Deep tubewell			8,000/-			
	b) Diesel Pumps.			30,000/-			
	c) Reservoir.			12,000/-			
	Rs. <u>50,000/-</u> each.	-	-	-	-	50.000	5.000
2)	Water Sinking of Deep tubewell with diesel pumps.						
	a) Deep tubewell			8,000/-			
	b) Diesel Pumps.			25,000/-			
	Rs. <u>33,000/-</u> each.	-	-	-	-	24.000	4.600
3)	Sinking of deep tubewell fitted with hand pump.						
	a) Deep tubewell			Rs. 8,000/-		176.000	20.400
	each.	-	-	-	-	-	17
Total :-		20.000	33.532	15.000	250.000 15.000	250.000	30.000

C.D. DEPARTMENT (RWS)

ANNUAL PLAN 1974-75
SCHEMewise OUTLAY AND EXPENDITURE

STATEMENT - III
(Rs. in Lakhs.)

(STATE- TRIPURA)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan	Actual Expen-	Anticipated	Fifth Plan outlay			Annual Plan 1974-75		
		outlay 1969-74	ditto 1969-73)	Expdr. 1974-74	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11

VII. SOCIAL SERVICES

Water Supply
(Wells & Pumps)

Sinking of tubewell & Construction of R.O.C. well.	20.000	33.532	15.000	-	-	-	-	-	-	-
---	--------	--------	--------	---	---	---	---	---	---	---

MINIMUM NEEDS PROGRAMME

1. Water Supply arrangement for High-altitude villages.										
a) deep tubewell @ Rs. 8,000/-										
b) Diesel Pump. 30,000/-					50.000	50.000	-	5.000	5.000	-
c) Reservoir 12,000/-										
50,000/- each.										
2. Sinking of deep tubewell with diesel pump.										
a) Deep tubewell 8000/-										
b) diesel pump. 25000/-										
Rs. 33000/- each.					24.000	24.000	-	4.600	4.600	-
3. Sinking of deep tubewell fitted with hand pump.										
@ Rs. 8,000/- each.					176.000	176.000	-	20.400	20.400	-
Total :-	20.000	33.532	15.000	250.000	250.000	-	30.000	30.000	-	-

ANNUAL PLAN FOR 1974-75

STATEMENT - IV

PHYSICAL PROGRAMMES :- TARGETS AND ACHIEVEMENTS

STATE :- TRIPURA

Sl.No.	Item	Unit	Fourth Plan				Proposed targets	
			Target (Position)	Achievement (Position 1969-73)	Anticipated Achievement (Position 1973-74)	Level expected during 1969-74	Fifth Plan 1974-75	Annual Plan 1974-75
1	2	3	4	5	6	7	8	9

SOCIAL SERVICES

VII - Water Supply

Rural Water Supply

a) Village covered	Nos.	1,500	1800	200	2000	2,373	279
b) Population covered.	Persons.	4,50,000	5,40,000	60,000	6,00,000	7,11,900	83,700

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ANNUAL PLAN 1974-75

STATEMENT-I

OUTLAYS AND EXPENDITURE-SUMMARY

(P. in Lakh)

STATE : TELANGANA

Sl. No.	Head / sub-head.	FORTH PLAN			Approved outlay (1973-74)	Fifth Annual plan outlay (1974-75)	Annual plan-1974-75		
		Approved Outlay (1969-73)	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)			Total capital	Foreign exchange.	
1	2	3	4	5	6	7	8	9	10

UR AND OTHER C. IY

GENERAL PURPOSES

GR. BUDGET

REVENUE DEPARTMENT

GR. BUDGET

(a) GR. BUDGET

0.00 2.10 3.50 3.50 25.00 20.00 20.00 -

DEMAND

ANNUAL PLAN 1974-75

STATEMENT - III

SCHEMEWISE OUTLAYS AND EXPENDITURE

STATE : TRIPURA

(Rs. in Lakhs)

Sl No.	Head/ Sub-Head/ Scheme	Forth plan Outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure during (1973-74)	FIFTH PLAN OUTLAY		Annual Plan 1974-75			
					Total Capital	Foreign Exchange	Total Capital	Foreign Exchange.		
1	2	3	4	5	6	7	8	9	10	11

SPECIAL SERVICES

WATER SUPPLY

WATER SUPPLY & SANITATION

URBAN

(1) Water Supply Schemes for other small towns (Sub-Divisional towns)

(Dhamanagar & Udaipur)

TOTAL

8.00	2.10	3.50	35.00	35.00	--	20.00	20.00	--
8.00	2.10	3.50	35.00	35.00	--	20.00	20.00	--

DEBNATH

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTSSTATE : TRIPURA

Sl.No.	Item	Unit.	Forth Plan			Proposed Targets (Position)		
			Target (Position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level expected during 1973-74	Fifth Plan 1974-75	
1	2	3	4	5	6	7	8	9

WATER SUPPLY &
SANITATIONU R B A NOther towns

1)	Towns Covered	No.	---	---	---	---	7	2
11)	Population Covered	Million	---	---	---	---	---	---

DEBNA TH.

ANNUAL PLAN 1974-75

STATEMENT - I

OUTLAYS AND EXPENDITURE - SUMMARY

STATE : TRIPURA.

Rs. in lakhs.

Sl. No.	Head / Sub-Head	Fourth Plan			Approved outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved Outlay.	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10
<u>H O U S I N G</u>									
1.	Low Income Group Housing.								
2.	Middle Income Group Housing.								
3.	Village Housing Project Scheme.	18.230	11.417	7.370	7.370	72.000	15.000	13.000	
4.	* Land Acquisition & Development Scheme.								
5.	Housing Call.								

* The provision of Rs. 2.000 lakhs made for Land Acquisition Development Scheme has been diverted to the Low Income Group & Middle Income Group Housing Schemes during 1972-73.

ANNUAL PLAN 1974-75

STATEMENT - II

PROGRAMME-WISE OUTLAY AND EXPENDITURE

STATE : TRIPURA.

Rs. in lakhs.

Sl. No.	Programme	Fourth Plan Outlay.	Approved Outlay 1973-74.	Actual expenditure 1969-73.	Anticipated expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75
1	2	3	4	5	6	7	8
<u>HOUSING</u>							
1.	Low Income Group Housing Scheme.	5.480	2.500	3.399	2.500	30.000	6.000
2.	Middle Income Group Housing Scheme.	5.000	3.000	5.835	3.000	12.000	3.000
3.	Village Housing Project Scheme.	4.800	1.500 (Loan) 0.370 (Grant)	2.183	1.870	25.000	5.000
4.	Land Acquisition and Development.	* 2.000	-	-	-	-	-
5.	Setting up of a Housing Cell.	-	-	-	-	5.000	1.000
Total:-		18.280	7.370	11.417	7.370	72.000	15.000

* The provision of Rs. 2.000 lakhs made for Land Acquisition & Development Scheme has been diverted to the Low Income Group and Middle Income Group Housing Schemes during 1972-73.

ANNUAL PLAN 1974-75

SCHEME WISE OUTLAYS AND EXPENDITURE

STATEMENT - III.

STATE - TRIPURA.

₹6666 lakhs.

Sl. No.	Head/Sub-Head/Scheme	Fourth plan outlay (1969-74.)	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)	Fifth plan outlay			Annual Plan 1974-75.		
					Total	Capital	Foreign exchange	Total	Capital	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10	11
<u>HOUSING.</u>										
1.	Low Income Group Housing.	6.480	3.399	2.500	30.000	30.000	-	6.000	6.000	-
2.	Middle Income group Housing.	5.000	5.835	3.000	12.000	12.000	-	3.000	3.000	-
3.	Village Housing Project Scheme.	4.800	2.483	1.870	25.000	20.000	-	5.000	4.000	-
4.	Land Acquisition & Development.	2.000	-	-	-	-	-	-	-	-
5.	Setting up of a Housing Cell.	-	-	-	5.000	-	-	1.000	-	-
Total:-		18.280	11.417	7.370	72.000	62.000	92.000	15.000	13.000	-

* The provision of Rs. 2,000 lakhs made for Land Acquisition and Development Scheme has been diverted to the Low Income Group and Middle Income Group Housing Schemes during 1972-73.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

STATE : TRIPURA

Sl. No.	Item	Unit	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level expected during 1973-74.	Fifth Plan	1974-75
1	2	3	4	5	6	7	8	9
<u>HOUSING</u>								
1.	Low Income Group Housing.	No. of houses.	110	106	20	126	240	48
2.	Middle Income Group Housing.	-do-	44	45	11	57	48	12
3.	Village Housing Project Scheme.	-do-	48	98	50	148	100	200
4.	Land Acquisition and Development.	-	-	-	-	-	-	-
5.	Setting up of Housing Cell.	-	-	-	-	-	-	Setting up of one Housing Cell.

S T A T E M E N T - I

(Rs. in lakhs)

ANNUAL PLAN 1974-75

OUTLAYS AND EXPENDITURE - SUMMARY

:- TRIPURA.

Head/Sub-Head.	Fourth Plan			Approved Outlay (1973-74).	Fifth Plan Outlay.	Annual Plan 1974-75		
	Approved Outlay.	Actual penditure (1969-73)	EX- Anticipated Expenditure (1973-74)			Total.	Capital.	Foreign Exchange.
2	3	4	5	6	7	8	9	10
<u>CIAL SERVICES.</u>								
COUSING.	4.500	-	-	0.250	3.000	1.600	1.600	-
Total :-	4.500	-	-	0.250	3.000	1.600	1.600	-

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S T A T E M E N T - II

ANNUAL PLAN 1974-75

(Rs. in lakhs)

PROGRAMME-WISE OUTLAYS AND EXPENDITURE

STATE :- TRIPURA.

<u>Sl. No.</u>	<u>Programme.</u>	<u>Fourth Plan Outlay.</u>	<u>Approved Outlay 1973-74.</u>	<u>Actual Expenditure 1969-73.</u>	<u>Anticipated Expenditure 1973-74.</u>	<u>Fifth Plan Outlay.</u>	<u>Annual Plan Outlays 1974-75.</u>
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
	Housing.	4.500	0.250	-	-	3.000	1.600
	TOTAL :-	4.500	0.250	-	-	3.000	1.600

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S T A T E M E N T - III

ANNUAL PLAN 1974-75

(Rs. in lakhs)

OUTLAYS AND EXPENDITURE - SUMMARY

STATE :- TRIPURA

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74)	Actual Expenditure (1969-73).	Ex-Anticipated Expenditure 1973-74.	Fifth Plan Outlay.			Annual Plan 1974-75		
					Total.	Capital.	Foreign Exchange.	Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10	11

VI. SOCIAL SERVICES.

HOUSING.

1. Subsidised Industrial Housing.	4.500	-	-	3.000	3.000	-	1.600	1.600	-
Total :-	4.500	-	-	3.000	3.000	-	1.600	1.600	-

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STATEMENT - I

ANNUAL PLAN 1974-75
OUTLAY AND EXPENDITURE - SUMMARY.

STATE : TRIPURA.

SL NO.	Head/sub-head	Fourth Plan			Approved outlay (1973-74)	Fifth Plan out- lay.	Annual Plan 1974-75	
		Approved outlay.	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)			Total Capital	Foreign exchange.
	259-Public Works B-Planning Research.							
	B-I-National Building Organisation (expen- diture for collection of Housing and Building Statistics)	0.25	0.38	0.12	0.12	1.00	0.20	

ANNUAL PLAN 1974-75
Programme-wise outlay and expenditure

Statement-II

State- ; Tripura.

Rs. in lakh

SL NO	Programme	Fourth Plan outlay	Approved outlay 1973-74	Actual expenditure 1969-73	Anticipated expenditure 1973-74	Fifth Plan outlay	Annual Plan outlay 1974-75.
1.	Statistical Cell for the collection of housing and building statistics.	0.50	0.12	0.38	0.12	1.00	0.20

ANNUAL PLAN 1974-75
SCHEM-WISE OUTLAY AND EXPENDITURE

Statement - III

STATE : TRIPURA.

SL NO	Head/sub-head scheme.	Forth Plan outlay (1969-74)	Actual expend iture (1969-73)	Antici pated expendi ture 1973-74	Fifth Plan outlay			Annual Plan 1974-75		
					Total	Capital	Foreign exchange	Total	Capital	Foreign exchange
1.	259-Public Works B-I-National Building Organi- sation. (expendi- ture for collection of housing and building statistics)	0.50	0.38	0.12	1.00	-	-	0.20		

ANNUAL PLAN 1974-75

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENT.

State- Tripura.

SL NO.	Item	Unit	Fourth Plan				Proposed target (position)	
			Target (position)	Achievement (position) 1969-73	Anticipated achievement (position) 1973-74	Level expected during 1973-74	Fifth Plan	1974-75.
	<u>SOCIAL SERVICES</u>							
	<u>H O U S I N G</u>							
	Statistical Cell for the collection of housing and building statistics.	Squire miles (Area of collection)	21	15	6	6	70	6

N.B. At present the necessary data of house building activities are being collected from the area of Agartala Municipality. The area of Agartala Municipality has been extended from 3 sq.miles to 6 sq. miles since March, 72. The area of Agartala Municipality has been taken as the unit. The area of (proposed to be declared) four notified areas are included in the proposed target for Fifth Plan.

MARTIALA MUNICIPALITY.

ANNUAL PLAN - 1974-75.

(Rs. in lakhs)

Sl. No.	Head of Development	Head of Account	Annual Plan - 1974-75				Remarks
			Revenue	Capital	Loan	Total outlay.	
	<u>HOUSING.</u>						
	Model Huijan Colony	Major Head - 363 6 - other Miscellaneous compensation and other assignments.	1.00	-	-	1.00	Proposed outlay for the year 1974-75 is Rs. 10.00 lakhs, out of which Rs. 1.00 lakhs is recommended by Adviser (PA).
			Total : 1.00	-	-	1.00	

ANNUAL PLAN 1974-75

STATE : AGARTALA.

OUTLAY AND EXPENDITURE - SUMMARY

Sl. No.	Head/Sub-head.	Approved	Actual Ex-	Anticipated	Approved	Fifth Plan	Annual Plan 1974-75.		
		outlay	penditure (1969-73)	expenditure (1972-74)	outlay (1972-74)	outlay	Total	Capital	Foreign exchange
1	2	3	4	5	6	7	8	9	10
	Major Head -- 363								
	<u>SOCIAL SERVICES</u>								
	<u>HOUSING</u>								
(a).	Rehabilitation of Sweepers/Harijans.	7'90	7'00	0'90	-	5'00	1'00	1'00	-
(b).	Improvement of Harijan colonies..	1'25	-	1'25	-	-	-	-	-

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STATEMENT - II.

STATE : TRIPURA.

ANNUAL PLAN. 1974-75

(Rs. in lakhs)

PROGRAMME-WISE OUTLAY AND EXPENDITURE.

Sl.No.	Programme	Fourth Plan Outlay	Approved outlay (1973-74)	Actual ex- penditure (1973-74)	Anticipated expenditure (1973-74)	Fifth Plan Outlay.	Annual Plan outlay (1974-75)
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1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---

HOUSING.

a).	Rehabilitation of sweepers/harijans.	7'90	-	7'00	0'90	5'00	1'00
b).	Improvement of Harijan colonies.	1'25	-	-	1'25	-	-

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STATEMENT - III.

ANNUAL PLAN - 1974-75.

(Rs. in lakhs).

STATE : TRIPURA.

SCHEME-WISE OUTLAY AND EXPENDITURE

Sl. No.	Head/Sub-head/Scheme.	Fourth Plan	Actual ex-	Anticipated	Fifth Plan outlay			Annual Plan 1974-75		
		Outlay 1969-74	penditure 1969-73	expenditure 1973-74	Total	Capital	Foreign exchange	Total	Capital	Foreign exchange.
1	2	3	4	5	6	7	8	9	10	11
	<u>HOUSING</u>									
	Rehabilitation of sweepers/Harijans..	7'90	7'00	0'90	5'00	5'00	-	1'00	1'00	-
	Improvement of Harijan colonies.	1'25	-	1'25	-	-	-	-	-	-

STATEMENT - I.

Annual Plan 1974-75.Outlays and Expenditure - Summary.STATE - TRIPURA.

(Rs. in lakhs.)

Sl. No.	Head/Sub-Head.	Fourth Plan			Approved Outlay 1973-74	Fifth Plan Outlay.	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	House sites for landless labourers.	-	-	-	-	30.000	5.000	-	-

Annual Plan 1974-75.Programme-wise Outlays and Expenditure.

STATE : TRIPURA.

(Rs. in lakhs.

Sl. No.	Programme.	Fourth Plan Outlay.	Approved Outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	House sites for landless labourers.	-	-	-	-	30.000	5.000

STATEMENT - III

Annual Plan 1974-75.

Scheme-wise Outlays and Expenditure.

STATE : TRIPURA.

(Rs. in lakhs.)

Sl. No.	Head/Sub-Head/ Scheme.	Fourth Plan	Actual	Anticipated	Fifth Plan Outlay			Annual Plan 1974-75		
		Outlay 1969-74.	Expenditure 1969-73.	Expenditure 1973-74.	Total	Capital	Foreign Exchange.	Total	Capital	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	House sites for landless labourers.	-	-	-	30.000	-	-	5.000		

STATEMENT - IV.

Annual Plan 1974-75.

Physical Programmes : Targets and Achievements.

STATE : TRIFURA.

Sl. No.	Item.	Unit.	Fourth Plan				Proposed Targets (Position)	
			Target (Position)	Achievement (Position) 1969-73.	Anticipated Achievement (Position) 1973-74.	Level expected during - 1973-74.	Fifth Plan.	1974-75.
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	House sites for landless - labourers.	(a) No. of population covered.	-	-	-	-	1,00,000	20,000
		(b) No. of house sites to be allotted.	-	-	-	-	20,000	4,000
		(c) No. of homestead on which rights including security of tenure proposed to be conferred.	-	-	-	-		

CENTRALLY SPONSORED SCHEMES.

S T A T E M E N T -I

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE -SUMMARY

(Rs. in lakhs)

STATE : TRIPURA.

Sl. No.	Head/Sub-Head.	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan outlay.	Annual Plan 1974-75		
		Approved outlay	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<u>Housing</u>								
1.	Subsidised Housing Scheme for Plantation Workers.	1.37	Nil.	0.30	0.50	5.00	1.00	x	x

HB/-

CENTRALLY SPONSORED SCHEMES.
S T A T E M E N T - II

STATE : TRIPURA

ANNUAL PLAN 1974-75
PROGRAMME-WISE OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

Sl. No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	Subsidised Housing Scheme for Plantation Workers.	1.37	0.50	x	0.30	5.00	1.00

HB/-

STATE: TRIPURA.

ANNUAL PLAN 1974-75
SCHEME-WISE OUTLAYS AND EXPENDITURE

CENTRALLY SPONSORED SCHEMES
STATEMENT - III.
(Rs. in Lakhs)

S. No.	Head/Sub-Head/Scheme	Fourth Plan Outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)	Fifth Plan Outlay Total	Capital Foreign Exchange	Annual Plan 1974-75 Total	Capital Foreign Exchange		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

~~Ministry of Welfare and Administration~~

~~Ministry of Welfare and Administration~~
WELFARE

Housing

1.	Subsidised Housing Scheme for Plantation Workers.	1.37	x	0.20	5.00	5.00	x	100	1.00	x
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HB/-

CENTRALLY SPONSORED SCHEMES.

STATEMENT- IV

ANNUAL PLAN 1974-75

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

ATE ... TRIFURA.

1.	Item	Unit	Fourth Plan				Proposed Targets(Position)	
			Target (Position)	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74	Level Expected during 1973-74	Fifth Plan.	1974-75
2	3	4	5	6	7	8	9	
	Subsidised Housing Scheme for Plantation Workers.	Number of houses.	Target of the Scheme was to construct 40 houses.	Nil	Construction of 10 houses.	Construction of 10 houses.	Construction of 140 houses.	Construction of 28 houses.

AGARTALA MUNICIPALITY

ANNUAL PLAN - 1974-75.

(Rs. in lakhs)

Head. of Development	Head of Account	Annual Plan - 1974-75				REMARKS.
		Revenue	Capital	Loan	Total outlay.	
<u>SOCIAL SERVICES.</u>						
<u>URBAN DEVELOPMENT</u>						
<u>(LOCAL BODIES)</u>						
Agartala Town Development Scheme.	Major Head -363 6 - Other Miscellaneous Compensation and other Assigaments.	23.00	-	-	23.00	Proposed outlay for the year 1974-75 is Rs. 60.00 lakhs out of which Rs. 23.00 lakhs is recommended by Adviser (PA). This amount will be utilised for construction and improvement of Town roads, improvement of markets, establishment of new markets, parks etc..
Slum Clearance (Minimum needs Programme)	-d.-	-	7.00	-	7.00	Proposed outlay for the year 1974-75 is Rs. 8.00 lakhs out of which Rs. 7.00 lakhs has been recommended by Working Group of Planning Commission. This amount will be utilised for environmental improvement of slum areas, mainly construction of roads & drains.
	Total :	23.00	7.00	-	30.00	

ANNUAL PLAN 1974-75

STATEMENT - I

OUTLAY AND EXPENDITURE - SUMMARY

(Rs. in lakhs)

STATE : AGARTALA

Sl. No.	Head/Sub-head.	FOURTH PLAN			Approved outlay (1973-74)	Fifth Plan outlay	Annual plan 1974-75		
		Approved outlay	Actual Expenditure (1973-74)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange
1	2	3	4	5	6	7	8	9	10
	<u>Major Head - 363</u>								
	<u>SOCIAL SERVICES</u>								
	Urban Development (Local Bodies)								
1.	Agartala Town Development Scheme.	32'80	24'20	8'50	8'50	60'00	23'00	23'00	-
<u>MINIMUM NEEDS PROGRAMME</u>									
	<u>Slum Clearance</u>	-	-	-	-	2'00	7'00	7'00	-

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(Rs. in lakhs)

ANNUAL PLAN -1974-75STATE - TRIPURA.CUTLAY AND EXPENDITURE - SUMMARY

Sl.No.	Programme.	Fourth Plan outlay	Approved outlay (1973-74)	Actual Expenditure 1969-73	Anticipated expenditure 1973-74	Fifth Plan outlay	Annual Plan outlay 1974-75
1	2	3	4	5	6	7	8
A.	Urban Development (Local Bodies)						
1.	Agartala Town Development Scheme.	32'80	8'50	24'20	8'50	60'00	23'00
<u>MINIMUM NEEDS PROGRAMME</u>							
	Slum Clearance.	-	-	-	-	20'00	7'00

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ANNUAL PLAN 1969-74
 SCHEMES OF THE GOVT. OF WEST BENGAL

B.P. 1/1969

Sl. No.

(Contd. from page 1)

Sl. No.	Scheme	Research Plan Outlay (1969-74)	Annual Expenditure (1969-73)	Approved Budget (1969-74)	Availability			Actual Expenditure	
					Total	Capital	Revenue	Total	Capital
Social Services									
1	Urban Development (Local Bodies)	39.8	24.20	8.50	60.00	60.00	-	23.00	23.00
(i)	Extension of Municipal areas	-	5.00	-	-	-	-	-	-
(ii)	Construction & improvement of town roads	-	5.00	4.00	-	-	-	8.00	8.00
(iii)	Construction, repair & addition to Municipal building	-	2.20	-	-	-	-	-	-
(iv)	Conversion of dry latrine	-	3.00	1.00	-	-	-	-	-
(v)	Improvement of markets & establishment of new markets	-	4.00	1.00	-	-	-	2.00	2.00
(vi)	Shopping Centre	-	5.00	2.00	-	-	-	-	-
(vii)	Parks	-	-	-	-	-	-	3.00	3.00
(viii)	Super Bazar	-	-	-	-	-	-	1.00	1.00
(ix)	Indoor Stadium	-	-	-	-	-	-	2.00	2.00
(x)	Town Hall	-	-	-	-	-	-	1.00	1.00
(xi)	Bus Stand	-	-	-	-	-	-	2.00	2.00
(xii)	Traffic Island	-	-	0.50	-	-	-	2.00	2.00
(xiii)	Hawkers' Corner	-	-	-	-	-	-	2.00	2.00
Minimum Needs Programme.			24.20	8.50				23.00	23.00
2.	(Slum Clearance)	-	-	-	20.00	20.00	-	7.00	7.00
xxxx Housing									
(a) Rehabilitation of Sweeper/Hawker									
(b) xxx									

ANNUAL PLAN 1974-75.

OUTLAYS AND EXPENDITURE-SUMMARY.

STATE - TRIPURA.

(Rs. in lakhs)

Sl. No.	Head/Sub-Heads.	FOURTH PLAN			Approved Outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75.		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74).			Total.	Capital.	Foreign. Exchange
	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Major Head-284-Urban Development. A. General								
	A.I. Town & Regional Planning.	1'25	0'150	0'780	1'448	10'00	2'35	2'35	-
	(Revised Major Head)	2'50							
		(Revised.)							

ANNUAL PLAN 1974-75.

STATEMENT-II.

PROGRAMME-WISE OUTLAYS AND EXPENDITURE.

STATE: TRIPURA.

(Rs.in lakhs.)

Sl No.	Programme.	Fourth plan outlay.	Approved outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth plan outlay.	Annual plan 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	Preparation of Development plans of Sub-Divisional towns and Capital town.	Rs.1.25(original) <u>Rs.2.50(Revised).</u>	1.443	0.150	0.780	10.00	2.35

ANNUAL PLAN 1974-75

S T A T E M E N T -III

SCHEME-WISE OUTLAYS AND EXPENDITURE.

State :- Tripura.

(Rs. in lakhs)

Sl. No.	Head/Sub-head/Scheme	Fourth plan outlay (1969-74)	Actual Expenditure (1969-73).	Anticipated Expenditure 1973-74.	Fifth plan outlay		Annual plan 1974-75			
					Total. Capital	Foreign Exchange.	Total Capital	Foreign Exchange.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Major Head-284-Urban Development.	1.25(original) <u>2.50 (revised).</u>	0.150	0.780	10.00	-	-	2.20 2.35	-	-

A. General A.I. Town & Regional Planning (Revised Major Head). Preparation of development Plans of Sub-Divisional Towns and capital town etc.

Physical programme; Targets and Achievements.

STATE: TRIPURA.

Sl. No.	Item	Unit	Fourth			Proposed Targets (Position)		
			Target (Position)	Achievement (Position) 1969-73).	Anticipated achievement (Position) 1973-74.	Level expected during 1973-74	Fifth plan	1974-75
1.	1.	3. Town and Country planning Organisation, Agartala.	2. Preparation of Development plan of Agartala Town and Sub-Divisional towns. and miscellaneous development plans. etc.	3. 5. 1). Prepared Master plan of Agartala town. 2). Review of the needs of planning Tripura. 3). Khas land importance in development policy. 4). Shopping Cum Bus Terminus. 5). Prepared Base map of Udaipur. 6). Office Complex. 7). Land Use survey of Udaipur. 8). Works-cum-Residential complex of T.R.T.C. 9). Structural plan of Udaipur. 10). Densification of Kunjaban xx Township.	4. 6. 1). Collection of data in connection with preparation of development plans of Sub-Divisional towns. 2). Preparation of Sectional plan of Agartala town. 3). Preparation of development plans of Udaipur & Dharmanagar town. 4). Preparation of revised development plan of greater Agartala town.	5. 7. Achievement shown in column No.6 is expected to be completed provided regular town and Country planner is appointed.	8. Preparation of Development plan of all Sub-Divisional towns and district Towns.	9. Preparation of development plan of Udaipur, Dharmanagar, District towns and others Development plans of capital town as directed by Government.

STATE TRIPURA.

ANNUAL PLAN- 1974-75
OUTLAYS AND EXPENDITURE SUMMARY.

STATEMENT - I

(Rs. in lakhs.)

SL. NO.	Head/ Sub-Head	Fourth Plan.		Approved	Fifth Plan	Annual Plan-1974-75			
		Approved outlay.	Actual expenditure (1969-73).	Anticipated expenditure (1973-74).	outlay (1973-74).	outlay	Total	Capital	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10

IV. SOCIAL SERVICES .

WELFARE OF BACKWARD CLASSES.	170,000	116,184	60,500	60,500	345,835	84,810	-	-	-
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(Rs.in lakhs.)

SL.NO.	Programme.	Fourth Plan outlay	Approved outlay 1973-74	Actual expenditure 1969-73.	Anticipated expenditure 1973-74	Fifth Plan Outlay.	Annual Plan Outlay.1974-75
1	2	3	4	5	6	7	8
<u>IV. SOCIAL SERVICES.</u>							
<u>WELFARE OF SCH.TRIBES & SCH.CASTES.</u>							
<u>SCHEDULED TRIBES..</u>							
1.	Education.	11.110	3.840	6.460	3.840	13.760	2.750
2.	Economic Development.	124.435	38.842	84.635	38.842	229.576	60.644
3.	Housing, Health & other Schemes,	12.355	7.934	12.114	7.934	11.435	2.284
Total :-		147.900	50.616	103.209	50.616	254.771	65.678
<u>SCHEDULED CASTES.</u>							
1.	Education.	8.000	2.970	3.644	2.970	16.000	3.198
2.	Economic Development.	12.215	5.569	8.169	5.569	55.224	12.133
3.	Housing, Health & other Schemes.	1.835	1.345	1.162	1.345	2.340	0.520
TOTAL SCH.CASTES :-		22.100	9.884	12.975	9.884	74.004	15.851
Administrative set-up.		-	-	-	-	15.000	3.281
Total:-Welfare of Backward Classes.		170,800	60,500	116,184	60,500	343,835	84,810

ANNUAL PLAN - 1974-75
SCHEMewise AND OUTLAYS AND EXPENDITURE.

STATEMENT- III

STATE- TRIPURA.

(Rs in lakhs.)

SL. NO.	Head/Sub-Head/Schemes	Fourth Plan outlay. (1969-74)	Actual expenditure (1969-73)	Anticipated expenditure (1973-74)	Fifth Plan Outlay			Annual Plan- 1974-75		
					Total	Capital	Foreign Exchange.	Total	Capital	Outlay
1	2	3	4	5	6	7	8	9	10	11

IV. SOCIAL SERVICES .

WELFARE OF BACKWARD CLASSES.

WELFARE OF SCH. TRIBES & SCH.

CASTES AND OTHER BACKWARD

CLASSES.

WELFARE OF SCH. TRIBES.

EDUCATION .

1. Revival of Folk Arts.	0.140	0.160	0.050	0.500	-	-	0.100	-	0.100
2. Rewards for learning of Tribal languages.	0.130	0.001	0.040	0.260	-	-	0.050	-	0.050
3. Boarding House Stipend.	1.540	1.192	0.500	3.000	-	-	0.600	-	0.600
4. Pre-Matric Scholarships.	3.500	0.744	1.700	10.000	-	-	2.000	-	2.000
5. Free books to students reading in classes I and II.	0.700	0.941	0.200	-	-	-	-	-	-
6. Book grants to students reading in classes III to V.	1.400	1.128	0.400	-	-	-	-	-	-

Contd...

STATEMENT-III

1	2	3	4	5	6	7	8	9	10	11
7. Book grants to students reading in classes VI to VIII.	1.120	0.937	0.300	-	-	-	-	-	-	-
8. Dresses for Tribal Girls reading in classes III to VIII.	0.910	0.565	0.150	-	-	-	-	-	-	-
9. Grants to Primary Schools for renovation of School Building.	0.440	0.040	-	-	-	-	-	-	-	-
10. Grants to Govt./Non-Govt. School for construction of Boarding House.	1.230	0.755	0.500	-	-	-	-	-	-	-
Total:- Education for Sch. Tribes.	11.110	6.460	3.810	13.760	-	-	2.750	-	2.750	-

ECONOMIC DEVELOPMENT

1. Jharia settlement.	99.500	69.288	30.000	-	-	-	-	-	-	-
1(a). Settlement Programme on land Development by Agriculture Deptt.	-	-	-	49.186	-	-	8.061	-	8.061	-

Contd...

STATEMENT - III

1	2	3	4	5	6	7	8	9	10	11
1(b). Spill over expenditure under Rs.1910/-scheme.	-	-	-	-	49,000	-	-	20,000	-	20,000
1(c). Crash settlement scheme for rustees from Dumburnagar Hydal Project.	-	-	-	-	95,835	-	-	24,810	-	24,810
2. Distribution of improved paddy and potato seeds to the tribal cultivators.	4,000	3,452	1,486	2,000	-	-	0,400	-	0,400	
3. Introduction of sugarcane cultivation on tilla land among tribal cultivators.	0,900	0,703	0,200	1,000	-	-	0,200	-	0,200	
4. Introduction of new certain crops (pulses, cereals, Maize, Oil seeds, Cotton and Sayabean) amongst tribal cultivators.	0,900	0,493	0,672	1,000	-	-	0,200	-	0,200	
5. Distribution of paddy, green birds and animals.	0,240	0,174	0,150	1,000	-	-	0,200	-	0,200	
6. Stipend to Sch. Tribe trainees.	0,250	0,138	0,143	0,510	-	-	0,102	-	0,102	
7. Construction of road, bridges etc. in tribal areas.	6,000	4,867	2,500	2,159	-	-	0,500	-	0,500	

Contd....

STATEMENT - III

1	2	3	4	5	6	7	8	9	10	11
8. Revitalisation of jhumia Colonies.	-	-	-	33.886	-	-	6.171	-	6.171	
9. Training of young tribal farmers in improved agriculture.	0.450	0.093	0.175	-	-	-	-	-	-	
10. Development of Horticulture.	3.645	2.427	1.005	-	-	-	-	-	-	
11. Minor Irrigation.	2.600	0.306	1.300	-	-	-	-	-	-	
12. Establishment of pig breeding Farm in tribal colony.	1.850	0.361	0.350	-	-	-	-	-	-	
13. Training-Cum-Production centres.	3.900	1.667	0.661	-	-	-	-	-	-	
14. Grants to Mahila Sanities.	0.220	0.166	0.200	-	-	-	-	-	-	
Total:-Economic Development for Sch. Tribes.	124.435	84.635	38.842	229.576	-	-	60.644	-	60.644	

HOUSING, HEALTH & OTHER SCHEMES

1. Housing subsidy for Sch. Tribes.	1.500	1.224	2.000	2.400	-	-	0.490	-	0.490
2. Financial assistance to Carrying Tribal patients to nearest Hospital.	0.161	0.050	0.050	0.250	-	-	0.050	-	0.050

Contd.

STATEMENT - III

(Rs. in lakhs.)										
1	2	3	4	5	6	7	8	9	10	11
3. Financial assistance T.D. and other patients suffering from serious diseases.	0.580	0.477	0.150	0.500	-	-	0.050	-	-	0.050
4. Exhibition, Seminar and Conference for Sch. Tribes & Sch. Castes.	1.000	0.995	0.213	2.000	-	-	0.400	-	-	0.400
5. Legal Aid.	0.125	-	-	0.150	-	-	0.030	-	-	0.030
6. Aid to non-official organisation.	1.000	0.692	0.578	1.000	-	-	0.200	-	-	0.200
7. Rest House.	0.650	0.300	0.650	3.105	-	-	0.650	-	-	0.650
8. Scheme for Financial assistance for Tribal Socio-Religious community festivals etc.	-	-	-	0.530	-	-	0.106	-	-	0.106
9. Study Tour non-official belonging to Sch. Tribes of State outside Tripura.	-	-	-	1.000	-	-	0.200	-	-	0.200
10. Study/Training of Tribal Welfare Staff in different course in different Institution of the Country.	-	-	-	0.500	-	-	0.100	-	-	0.100

Contd....

STATEMENT - III

1	2	3	4	5	6	7	8	9	10	11
11. Training of Tribal as Dhais.	1.000	0.093	-	-	-	-	-	-	-	-
12. Drinking Water Supply.	6.000	7.672	4.293	-	-	-	-	-	-	-
<hr/>										
Total:- Housing, Health and other Scheme for Sch. Tribes.	12.355	12.114	7.934	11.435	-	-	2.204	-	-	2.204
Total:- Welfare of Sch. Tribes.	147.900	103.209	50.616	254.771	-	-	65.673	-	-	65.673

WELFARE OF SCHEDULED CASTES.

1. Boarding House Stipend.	1.000	0.614	0.500	4.000	-	-	0.793	-	-	0.793
2. Pre-Matric Scholarships.	4.000	0.740	1.470	12.000	-	-	2.400	-	-	2.400
3. Free books to students reading in classes I and II.	0.400	0.639	0.200	-	-	-	-	-	-	-
4. Book grants to students reading in Classes III to V.	0.400	0.410	0.200	-	-	-	-	-	-	-
5. Book grants to students reading in classes VI to VIII.	0.500	0.497	0.200	-	-	-	-	-	-	-
6. Classes for Sch. Castes girls students reading in classes VI to VIII.	0.450	0.369	0.100	-	-	-	-	-	-	-

Contd....

STATEMENT - III.

1	2	3	4	5	6	7	8	9	10	11
7. Grants to Govt./Non-Govt. Schools for construction of Boarding house.	1,250	0,375	0,300	-	-	-	-	-	-	-
Total:-Education for Sch. Castes.	3,000	3,644	2,970	16,000	-	-	3,193	-	3,193	

ECONOMIC DEVELOPMENT.

1(a).Settlement of landless Sch. Castes.	6,500	5,689	3,000	40,464	-	-	7,531	-	7,531
(b).Spill over expenditure under Rs.1910/-settlement of landless Sch. Castes.	-	-	-	12,000	-	-	4,000	-	4,000
2.Distribution of improved paddy and potato seeds to Sch.Caste cultivators.	1,200	0,628	0,610	1,000	-	-	0,200	-	0,200
3.Development of pisciculture for benefit of Sch.Castes.	1,440	1,076	1,000	1,000	-	-	0,200	-	0,200
4.Stipend to Sch.Castes trainees at I.T.I and I.I.	0,450	0,155	0,313	0,510	-	-	0,102	-	0,102

STATEMENT - III

1	2	3	4	5	6	7	8	9	10	11
5. Grants to individual Sch. Castes cooperative societies for purchase of equipments for leather works.	0.425	0.034	-	0.250	-	-	-0.050	-	0.050	
6. Distribution of fruit plants, Horticulture seeds etc. to Sch. Caste cultivators.	0.800	0.359	0.431	-	-	-	-	-	-	
7. Training of young Sch. Caste farmers in improved agriculture.	0.400	0.002	0.165	-	-	-	-	-	-	
8. Establishment of pig breeding Farms,	0.800	-	-	-	-	-	-	-	-	
9. Distribution of birds and pigs 80% subsidy.	0.200	0.146	0.050	-	-	-	-	-	-	
Total:-Economic Development for Sch. Castes.	12.215	8.169	5.569	55.224	-	-	12.133	-	12.133	

HOUSING, HEALTH AND OTHER SCHEMES .

1. Housing subsidy to Sch. Castes.	0.900	0.725	1.000	2.000	-	-	0.596	-	0.596	
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Contd....

STATEMENT - III

1	2	3	4	5	6	7	8	9	10	11
2. Legal Aid.	0.085	-	-	0.150	-	-	0.030	-	0.030	
3. Aid to non-official Organisation.	0.500	0.219	0.156	0.500	-	-	0.050	-	0.050	
4. Financial assistance to to Sch. Caste patients suffering from serious diseases. Such as T.B., Cancer, Leprosy, etc.	0.400	0.218	0.189	0.190	-	-	0.044	-	0.044	
Total:- Housing, Health and other Scheme for Sch. Castes.	1.885	1.162	1.345	2.040	-	-	0.520	-	0.520	
Total Welfare of Sch. Castes.	22.100	12.975	9.834	74.064	-	-	15.851	-	15.851	
Administrative Set-Up.	-	-	-	15.000	-	-	3.231	-	3.231	
Total:-Welfare of Sch. Tribes.	147.300	103.209	50.616	254.771	-	-	65.678	-	65.678	
Total :-Welfare of Backward Classes.	170.000	116.164	60.500	345.335	-	-	84.310	-	84.310.	

ANNUAL PLAN - 1974-75

STATEMENT - IV

State: TRIPURA.

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

Sl. NO.	I T E M	Fourth Plan.					Proposed Targets (Position)	
		Unit	Target (position)	Achievement (position) 1969-73.	Anticipated Achievement (position) 74-75 during, 73-74	Level expected	Fifth Plan	1974-75.
1	2	3	4	5	6	7	8	9

IV. SOCIAL SERVICES
WELFARE OF BACKWARD CLASSES.
WELFARE OF SCH. TRIBES & SCH. CASTES & OTHER BACKWARD CLASSES
WELFARE OF SCHEDULED TRIBES.
EDUCATION

1. Revival of Folk Arts.	-	1 Competition each year.	As in Col. 4.	1 Competition	1 Competition.	1 Competition each year.	1 Competition.
2. Rewards for learning of tribal language.	-	-	13 Learners.	-	-	-	-
3. Boarding House Stipend.	-	343 students.	265 Students.	111 Students.	111 Students.	100 Students each year.	100 Students.
4. Pre-Matric Scholarships.	-	26,923 students.	622 students.	13,076 "	13,076 "	666 students each year.	666 Students.
5. Free Books to students reading in classes I & II.	-	23,333 students.	31,366 "	6,666 "	6666 "	-	-

Contd....

STATEMENT - IV.

1	2	3	4	5	6	7	8	9
6. Book grants to students reading in classes III to V.	14,000 students.	11,240 Students.	4,000 Students.	4,000 students.				
7. Book grants to students reading in classes VI to VIII.	4,480 "	3,748 "	1,200 "	1,200 "				
8. Dresses for Tribal girls reading in classes III to VIII.	5,055 "	3,284 "	833 "	833 "				
9. Grants to Prg. School for renovation of School Building.	44 Schools-	4 Schools-						
10. Grants to Govt./Non-Govt. School for construction of Boarding House.	2 Boarding houses.	3 Boarding houses.	Completion of Work.	Completion of Work.				

ECONOMIC DEVELOPMENT

1. Jhumia Settlement.	4,237 families.	3,672 families.	1,000 families.	1000 families.				
1(a). Settlement programme on land Development by Agriculture Deptt.					2000 families.	400 families.		

Contd.....

STATEMENT - IV.

1	2	3	4	5	6	7	8	9
1(b) ^{Spill} Over expenditure - under 1910/- scheme.	-	-	-	-	-	-	4237 families.	1880 families-
1(c). Crash settlement scheme - for custees from Dunburnagar. Hydal Project.	-	-	-	-	-	-	2000 "	500 "
2. Distribution of improved paddy & potato seeds to tribal cultivators.	- Paddy-570 acres- potato-150.5 "	- Paddy-581 acres potato-107.5 "	- Paddy-300 acres. potato-55 "	- Paddy-300 acres- Rahab.-55"	- 375 acres.	- 55 acres.		
3. Introduction of sugarcane - cultivation on tillage land among tribal cultivators	- Not fixed.	- 121.00 acres.	- 40 acres.	- 40 acres-	- 90 acres .	- 18 acres.		
4. Introduction of certain new - crops (Pulses, Cereals, Maize, Oil seeds, Cotton and Soyabean) amongst to tribal cultivators.	- 1288 acres.	- 959.25 acres.	- 300 acres.	- 300 acres-	- 1125 acres-	- 225 acres.		
5. Distribution of pedigree birds and animals.	- Birds-2075 Pigs-160	- Birds- 870 Pigs- 77	- Birds-600 Pigs- 40	- Birds- 600 Pigs- 40	- 5200 poultry birds.	- 1040 birds- 75 pigs.	- 375 pigs.	
6. Stipend to Sch. Tribe trainees-	- 555 trainees.	- 45 trainees.	- 10 trainees.	- 10 trainees.	- 70 trainees.	- 10 trainees.		
7. Construction of road, bridge etc. in tribal areas.	- 215 K.M. roads with bridge & culverts.	- 141.51 K.M. roads.	- 50 K.M. with bridge & culverts.	- 30 K.M. with bridge & culverts.	- 54 K.M. roads with 13 culverts & 3 bridges.	- 16 K.M. roads with 2 culverts & 3 bridges.		

Contd. . . .

STATEMENT

1	2	3	4	5	6	7	8	9
8. Revitalisation of jhumia colonies (in the States).	-	-	-	-	-	-	1475 acres 2950 families	295 acres. 590 families.
9. Training of young tribal farmers in improved agriculture.	-	286 trainees.	19 trainees.	116 trainees.	116 trainees.	-	-	-
10. Development of Horticulture-	-	2864 acres.	1425 acres.	140 acres.	140 acres.	-	-	-
11. Minor Irrigation.	-	Not fixed.	31 bunds 21 pump sets.	Construction of bunds 25 pump sets.	-	-	-	-
12. Establishment of pig breeding Farm in tribal colony.	-	2 Farms.	2 Farms.	Continued.	Continued.	-	-	-
13. Training-cum-production Centre.	-	3 T.C.P.C. each year.	3 T.C.P.C.	3 T.C.P.C. continued.	3 T.C.P.C. continued.	-	-	-
14. Grants to Mahila sanities	-	2 sanities each year.	2 sanities.	2 sanities.	2 sanities.	-	-	-

HEALTH, HOUSING AND OTHER SCHEMES

1. Housing subsidy for Sch. tribes.	-	1,066 families	408 families	666 families.	666 families.	325 families.	83 families.
2. Financial assistance to carrying tribal patients to nearest Hospital.	-	Deserving patients to be benefited.	92 patients.	Deserving patients to be benefited.	As in Col.6.	Not fixed.	Not fixed.

Contd....

STATEMENT - II

1	2	3	4	5	6	7	8	9
3. Financial assistance T.B. & other patients suffering from serious diseases.	-	Deserving patients to be benefited.	299 patients.	Deserving patients to be benefited.	As in Col. 6.	not fixed.	Not fixed.	
4. Exhibition, Seminar & Conference for Sch. Tribes and Sch. Castes.	-	1 Exhibition each year.	4 Exhibitions	1 Exhibition	1 Exhibition	Not fixed	Not fixed.	
5. Legal Aid.	-	-	-	-	-	-	Not fixed.	Not fixed.
6. Aid to non-official organisation	-	2 Organisations each year.	3 Organisations each year.	3 Organisations	3 Organisations	4 Organisations	4 Organisations.	
7. Rest House.	-	4 Rest Houses.	4 Rest Houses	Maintenance.	Maintenance.	Construction of Rest House	Construction of Rest House	
8. Scheme for financial assistance for tribal Socio-Religious Community festival etc.	-	-	-	-	-	-7.	-2.	
9. Study Tour for non-official belonging to Sch. Tribes of State outside of Tripura.	-	-	-	-	-	50 persons	10 persons.	

Contd....

STATEMENT - IV.

1	2	3	4	5	6	7	8	9
10. Study/Training of Tribal Welfare staff in different course indifferent Institution of the country.	--	--	--	--	--	--	Not fixed.	Not fixed.
11. Training of Tribal girls as Dhais.	--	53 Trainees.	32 Trainees.	--	--	--	--	--
12. Drinking ^{Drinking} water Supply.	--	R.C.C.wells 200 Tubc-wells 157 157	R.C.C.wells. -216 Tubc-wells-65	R.C.C.wells -70 Tubc-wells-0	As in Col. 6.	--	--	--

Contd.

STATEMENT - IV

1	2	3	4	5	6	7	8	9
<u>WELFARE OF SCHEDULED CASTES</u>								
1. Boarding house stipend.	-	347 students	138 students	111 students	111 students	133 stu- dents per- year.	133 students.	
2. Pre-Matric Scholarships	-	2573	617	"	1314	"	1314	"
							800 students average in ev- ery year.	800 stu- dents.
3. Free Books to students rea- ding in classes I & II.	-	20664	21,432	"	6666	"	6666	"
4. Book grants to students rea- ding in Classes III to V.	-	6300	4,100	"	2,000	"	2,000	"
5. Book grants to students reading in Classes III to VIII.	-	2,800	1,998	"	800	"	800	"
6. Dresses for Sch.Caste girls stu- dents in Classes III to VIII.	-	3,640	1,640	"	1,120	"	1,120	"
7. Grants to Govt./Non-Govt. schools for construction of Boarding House.	-	1 Boarding House.	1 Boarding House.		Completion of work.	Completion of work.	-	-

STATEMENT IV.

1	2	3	4	5	6	7	8	9
<u>ECONOMIC DEVELOPMENT</u>								
1(a). Settlement of landless Sch. Castes.	--	999 families	682 families.	124 families.	124 families.	1000 families.	200 families.	
(b). Spill over expenditure under Rs.1910/- settlement of landless Sch. Castes.	--	-	-	-	-	913 "	182 "	
2. Distribution of improved paddy & potato seeds to Sch. Castes cultivators.	--	Paddy 196 acres Potatoes 97 "	Paddy-157 acres. Potato-58.5 acres	Paddy-87 acre Potato-36 acres.	Paddy-87 acres. Potato-36 acres.	235 acres	53 acres.	
3. Development of pisciculture for benefit of Sch. Castes.	--	Not fixed	6 Groups 175 individuals.	6 Groups 140 individuals.	6 Groups 140 individuals.	40 individuals 80 groups.	68 Groups individuals. 13 Groups.	
4. Stipend to Sch. Caste trainees at I.T.I & II.	--	105 trainees	46 trainees	61 trainees.	61 trainees.	70 trainees	14 trainees.	
5. Grants to individuals Sch. Castes co-operative societies for purchase of equipments for leather work.	--	640 individuals. 15 societies.	30 individuals.	300 individuals. 5 societies.	500 individuals 5 societies.	50 individuals 15 societies.	10 individuals 3 societies.	
6. Distribution of Fruit Plants, Horticulture seeds to Sch. Caste cultivators.	--	1077 acres	137 acres	560 acres	560 acres			

Contd

STATEMENT IV

	1	2	3	4	5	6	7	8	9
7). Training of young Sch.Caste farmers in improve agriculture.	-	100 trainees	14 trainees	40 trainees	40 trainees	-	-	-	-
8). Establishment of pig breeding farms.	-	Not fixed.	-	-	-	-	-	-	-
9). Distribution of birds and pigs and 80% subsidy.	-	Birds 2625 Pigs 175	Birds 660 Pigs -	Birds-375 Pigs-75	Birds-375 Pigs-25.	-	-	-	-

HOUSING HEALTH AND OTHER SCHEMES.

1. Housing subsidy to Sch.Castes	-	565 families	243 families	333 families	333 families	333 families	66 families.
2. Legal Aid.	-	Not fixed.	-	Not fixed	Not fixed	Not fixed	Not fixed
3. Aid to Non-official organisation.	-	1 Organisation each year.	1 organisation each year.	1 organisation	1 organisation	1 organisation	1 organisation.
4. Financial assistance to Sch. Caste patients suffering from serious diseases such as T.B., Cancer, Leprosy etc.	-	Not fixed	93 patients	Not fixed	Not fixed	Not fixed	Not fixed.
5x Administrative Set-Up.	-	-	-	-	-	Staffs, vehicles, equipment, + Buildings.	Staffs, vehicles, equipment + Buildings.

9/

STATE - TRIPURA;

ANNUAL PLAN 1974-75
OUTLAY AND EXPENDITURE - SUMMARY.
CENTRALLY SPONSORED SCHEMES

STATEMENT - I.

(Rs. in lakhs.)

L.O.	Head/Sub-Head	Fourth Plan.			Approved outlay. (1973-74)	Fifth Plan outlay	Annual Plan- 1974-75.		
		Approved outlay.	Actual expenditure (1969-70)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange.
	2	3	4	5	6	7	8	9	10

1V. SOCIAL SERVICES .

Welfare of Backward Classes.

(Centrally Sponsored Scheme).	40.050	25.639	8.300	8.300	1070.300	149.036	-	149.036
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STATE - TRIPURA.

ANNUAL PLAN - 1974-75
PROGRAMME-WISE OUTLAYS AND EXPENDITURE
CENTRALLY SPONSORED SCHEMES.

STATEMENT - II

(Rs. in lakhs).

Programme.	Fourth Plan Outlay.	Approved outlay 1973-74	Actual Expenditure 1969-73	Anticipated expenditure 1973-74	Fifth Plan outlay.	Annual Plan outlay 1974-75.
2	3	4	5	6	7	8

V. SOCIAL SERVICES.WELFARE OF BACKWARD CLASSESCENTRALLY SPONSORED SCHEMESSCHEDULED TRIBES.

Post Metric Scholarships.	1.300	0.500	0.972	0.500	7.500	1.496
Tribal Development Blocks.	34.000	5.750	21.196	5.750	50.000	10.000
Girls Hostels.	0.950	0.950 1.020	1.020 0.325	0.325 1.020	1.020 0.300	0.300
Cooperation .	1.000	0.030	0.198	0.030	2.000	0.400
Sub-Plan for Tribal areas.	-	-	-	-	1000.000	134.740
Total :-	37.250	7.300	22.691	7.300	1059.800	146.936

Contd....

STATEMENT-II

2 3 4 5 6 7 8

SCHEDULED CASTES

Matric Scholarships.	1.300	0.600	1.706	0.600	7.500	1.500
Improvement in working & living conditions of those in unclean occupation.	1.500	0.400	1.242	0.400	3.000	0.600
Total :-	2.800	1.000	2.948	1.000	10.500	2.100
Centrally Sponsored Schemes.	40.050	8.300	25.639	8.300	1070.300	149.036

STATE - TRIPURA.

ANNUAL PLAN - 1974-75
SCHEMewise OUTLAYS AND EXPENDITURE.

STATEMENT - III.

(Rs. in lakhs.)

SL. NO.	Head/Sub-Head/Scheme	Fourth Plan	Actual Ex-	Anticipated	Fifth Plan Outlay			Annual Plan -1974-75		
		outlay (1969-74).	penditure (1969-73).	expenditure (1973-74).	Total	Capital	Foreign Exchange	Total	Capital	Outlay
1	2	3	4	5	6	7	8	9	10	11

IV. SOCIAL SERVICES.

WELFARE OF BACKWARD CLASSESSCHEDULED TRIBES.

1. Post Metric Scholarships for Sch. Tribe students.	1.300	0.972	0.500	7.500	-	-	1.496	-	1.496
2. Tribal Development Blocks.	34.000	21.196	5.750	50.000	-	-	10.000	-	10.000
3. Girls Hostels.	0.950	0.325	1.020	0.500	-	-	0.300	-	0.300
4. Cooperation.	1.000	0.198	0.330	2.000	-	-	0.400	-	0.400
5. Sub-Plan for Tribal areas.	-	-	-	1000.000	-	-	134.740	-	134.740
Total :-	37.250	22.691	7.300	1050.500	-	-	146.936	-	146.936

STATEMENT- III .

	2	3	4	5	6	7	8	9	10	11
<u>SCHEDULED CASTES</u>										
st Matric Scholarships for h. Caste students.	1.300	1.706	0.600	7.500	-	-	1.500	-	1.500	
rovement of working & living conditions of those in lean occupation.	1.500	1.242	0.400	3.000	-	-	0.600	-	0.600	
Total :-	2.800	2.948	1.000	10.500	-	-	2.100	-	2.100	
Total :- Centrally Sponsored Schemes for Welfare of Backward Classes.	40.050	25.639 25.639	8.300	1070.300	-	-	149.036	-	149.036	

STATEMENT - 1.

ANNUAL PLAN 1974 - 75
OUTLAYS AND EXPENDITURE - SUMMARY.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head / Sub-Head.	Fourth Plan			Approved outlay (1973-74)	Fifth Plan outlay.	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Welfare of Backward Classes (TRIBAL RESEARCH)	---	---	---	---	18.37	3.00	---	---

STATEMENT - 1.

ANNUAL PLAN 1974 - 75
OUTLAYS AND EXPENDITURE - SUMMARY.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head / Sub-Head.	Fourth Plan			Approved outlay (1973-74)	With Plan outlay.	Annual Plan 1974-75		
		Approved Outlay	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Welfare of Backward Classes (TRIBAL RESEARCH)	---	---	---	---	18.37	3.00	---	---

STATEMENT - II.

ANNUAL PLAN 1974 - 75

PROGRAMME-WISE OUTLAYS AND EXPENDITURE

STATE : TRIPURA.

(Rs. in lakhs)

Sl. No.	Programme	Fourth Plan outlay	Approved Outlay 1973-74	Actual Ex- penditure 1969-73	Antici- pated Expen- diture 1973-74	Fifth Plan Outlay.	Annual Plan Outlay 1974-75
1.	2.	3.	4.	5.	6.	7.	8.
	TRIBAL RESEARCH.	---	---	---	---	18.37	3.00

ANNUAL PLAN 1974 - 75
SCHEMewise OUTLAYS AND EXPENDITURE

S T A T E M E N T - III.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan Outlay (1969-74)	Actual Ex- penditure (1969-73)	Antici- pated Expen- diture 1973-74	Fifth Plan Outlay			Annual Plan 1974-75.	
					Total	Capital	Foreign exchange	Total	Capital Out- lay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Welfare of Backward Classes (TRIBAL RESEARCH)	---	---	---	18.37	---	---	3.00	---

ANNUAL PLAN 1974 - 75

S T A T E M E N T - I V .

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS .

STATE : TRIPURA .

Sl. No.	Item	Unit.	Fourth Plan.				Proposed Targets (position)	
			Target (position)	Achievement (position) 1969-73	Anticipated Achievement (position) 1973-74	Level expected during 1973-74	Fifth plan	1974-75.
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	SETTING-UP OF RESEARCH AND MUSEUM WING WITH SUPPORTING STAFF.	} NOS.	---	---	---	---	10 (Ten) Research studies on Tribales of Tripura.	1-Monograph studies. 1-Applied studies.
2.	SETTING-UP OF TRIBAL LIBRARY AND AUDIOVISUAL WING WITH SUPPORTING STAFF.		---	---	---	---		

OUTLAYS AND EXPENDITURE - SUMMARY:

(Rs. in lakhs)

Sl. No.	Head/Sub-Head.	Fourth Five Year Plan (1969-74)		Approved Fifth Plan		Annual Plan 1974-75			
		Approved	Actual Ex- penditure (1969-73)	Anticipated Expenditure (1973-74)	Outlay 1973-74	Outlay.	Total.	Capital.	Foreign Exchange.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>SOCIAL WELFARE:</u>									
1.	Child Welfare.	0.600	0.743	0.419	0.440	4.300 1.500(w)	1.350	1.000	-
2.	Women Welfare.	0.300	0.316	0.167	0.175	1.500 1.500(w)	0.700	0.500	-
3.	Welfare of the Handicapped.	7.100	5.101	2.084	2.225	3.000	0.300	-	-
4.	Social Defence.	0.500	-	-	-	1.000	0.160	-	-
5.	Training Research and Administration.	0.400	0.328	0.220	0.150	1.000	0.100	-	-
6.	Grants to Voluntary Organisations.	0.100	0.016	0.010	0.010	0.200	0.040	-	-
7.	Welfare of Old and Infirms.	-	-	-	-	0.500 0.500(w)	0.350	0.250	-
Total:- Social Welfare.		9.000	6.504	2.900	3.000	11.500 3.500(w) <u>15.000</u>	3.000	1.750	-

PROGRAMME-WISE OUTLAYS AND EXPENDITURE.

Sl. No.	Programme	Fourth Plan outlay.	Approved outlay: 1973-74.	Actual Expenditure (69-73).	Anticipated expenditure 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1973-74.
1:	2:	3:	4:	5:	6:	7:	8:
<u>SOCIAL WELFARE.</u>							
1.	Child Welfare.	0.600	0.440	0.743	0.419	4.300 <u>1.500(W)</u> 3.500	0.350 <u>1.000</u> 1.350
2.	Women Welfare.	0.300	0.175	0.316	0.167	1.500 <u>1.500(W)</u> 3.000	0.200 <u>0.500</u> 0.700
3.	Welfare of the Handicapped.	7.100	2.225	5.101	2.084	3.000	0.300
4.	Social Defence.	0.500	-	-	-	1.000	0.160
5.	Training Research and Administration.	0.400	0.150	0.328	0.220	1.000	0.100
6.	Grants to Voluntary Organisations.	0.100	0.010	0.016	0.010	0.200	0.040
7.	Welfare of Old and Infirms.	-	-	-	-	0.500 <u>0.500(W)</u> 1.000	0.100 <u>0.250</u> 0.350
Total- Social Welfare -		9.000	3.000	6.504	2.900	11.500 <u>3.500(W)</u> 15.000	1.250 <u>1.750</u> 3.000

Scheme-wise outlays and expenditure.

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan: Actual Expenditure			Fifth Plan Outlay			Annual Plan 1974-75		
		(1969-74)	(1969-73)	Anticipated Expenditure (1973-74)	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange
1:	2:	3:	4:	5:	6:	7:	8:	9:	10:	11:
<u>SOCIAL WELFARE</u>										
<u>CHILD WELFARE.</u>										
1.	Expansion of the existing Children's Home(Boys).	0.300	0.375	0.210	-	-	-	-	-	-
2.	Expansion of the Children's Home(Girls).	0.300	0.368	0.209	-	-	-	-	-	-
3.	Starting of one Boys' Orphanages in North Tripura.	-	-	-	2.150	0.500	-	0.350	0.250	-
4.	Starting of one Girls' Orphanages in South Tripura.	-	-	-	2.150	0.500	-	0.350	0.250	-
5.	Setting up of one Home for Abandoned and Unclaimed Babies.	-	-	-	0.750	0.250	-	0.300	0.250	-
6.	Setting up of one Home for Children of Unattached Widows in South Tripura.	-	-	-	0.750	0.250	-	0.350	0.250	-
TOTAL - Child Welfare		0.600	0.743	0.419	5.800	1.500	-	1.350	1.000	-

Contd...

Scheme-wise outlays and expenditure.

Sl. No.	Head/Sub-Head/Schemes	Fourth Plan	Actual Expen-	Anticipa-	Fifth Plan Outlay			Annual Plan 1974-75.		
		outlay 1969-74	diture 1969-73	ted Expen- diture 1973-74.	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange.
1:	2:	3:	4:	5:	6:	7:	8:	9:	10:	11:
<u>WOMEN WELFARE.</u>										
1.	Expansion of the existing Mahila Ashram.	0.300	0.316	0.167	-	-	-	-	-	-
2.	Setting up of one Home for destitute Women in North Tripura.	-	-	-	1.500	0.750	-	0.350	0.250	-
3.	Setting up of one Home for destitute Women in South Tripura.	-	-	-	1.500	0.750	-	0.350	0.250	-
Total-Women Welfare		0.300	0.316	0.167	3.000	1.500	-	0.700	0.500	-

WELFARE OF THE HANDICAPPED.

1.	Expansion of Institute for Visually Handicapped.	-	-	-	1.500	-	-	0.150	-	-
2.	Expansion of Institute for Speech Rehabilitation for Deaf and Hard Hearing Children.	-	-	-	1.000	-	-	0.100	-	-
3.	Scholarships to Physically and Mentally Handicapped.	-	-	-	0.500	-	-	0.050	-	-

Sector-wise outlay and expenditure.

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan	Actual Expen-	Anticipa-	Fifth Plan outlay			Annual Plan - 1974-75.		
		outlay (1969-74)	diture (1969-73)	ted expen- diture (1973-74)	Total	Capital	Foreign Exchange	Total	Capital	Foreign Exchange.
1:	2:	3:	4:	5:	6:	7:	8:	9:	10:	11:
	B.F.	-	-	-	3.000	-	-	0.300	-	-
4.	Setting up of the School for the Blind.	0.600	0.582	0.738	-	-	-	-	-	-
5.	Institute for Speech Rehabilitation for deaf and hard hearing children.	1.500	3.422	1.156	-	-	-	-	-	-
6.	Assistance to Physically (orthopaedically) and Mentally) handicapped.	5.000	1.097	0.190	-	-	-	-	-	-
	Total-Welfare of the handicapped.	7.100	5.101	2.084	3.000	-	-	0.300	-	-
<u>SOCIAL WELFARE DEFENCE.</u>										
	Social Defence Programme	0.500	-	-	1.000	-	-	0.160	-	-
	Total-Social Defence	0.500	-	-	1.000	-	-	0.160	-	-
<u>TRAINING, RESEARCH AND ADMINISTRATION.</u>										
1.	Strengthening of Social Welfare Administration.	0.400	0.328	0.220	-	-	-	-	-	-
2.	Research Administration and Training of Personnel.	-	-	-	1.000	-	-	0.100	-	-
	Total-Training, Research & Administration.	0.400	0.328	0.220	1.000	-	-	0.100	-	-

Sector-wise outlay and expenditure

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan:	Actual Expen-:	Anticipa-	Fifth Plan outlay			Annual Plan 1974-75		
		outlay (1969-74).	diture (1969-73).	ted expen- diture (1973-74)	Total	Capital	Foreign Exchange.	Total	Capital	Foreign Exchange.
1:	2:	3:	4:	5:	6:	7:	8:	9:	10:	11:
<u>GRANTS TO VOLUNTARY ORGANISATIONS.</u>										
	Grant-in-aid to Voluntary Social Welfare Organisations (Institutions).	0.100	0.016	0.010	0.200	-	-	0.040	-	-
	Total-Grants to Voluntary organisations.	0.100	0.016	0.010	0.200	-	-	0.040	-	-
<u>WELFARE OF OLD AND INFIRMS.</u>										
	Expansion of the existing Infirmary at Narsingarh.	-	-	-	1.000	0.500	-	0.350	0.250	-
	Total Welfare of Old & Infirms.	-	-	-	1.000	0.500	-	0.350	0.250	-
	TOTAL - SOCIAL WELFARE -	9.000	6.504	2.900	15.000	3.500	-	3.000	1.750	-

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY

STATEMENT - I.

(Rs. in lakhs)

STATE : TRIPURA.

Sl. No.	Head/Sub-Head	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan outlay.	Annual Plan 1974-75		
		Approved Outlay (1969-73)	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Labour & Labour Welfare.								
	Labour Welfare/Administration	2.10	0.75	0.65	0.95	3.45	0.50	x	x

STATE , TRIPURA.

ANNUAL PLAN 1974-75.
PROGRAMME-WISE OUTLAYS AND EXPENDITURE.

STATEMENT - II.

(Rs. in lakhs)

S. No.	Programme	Fourth Plan Outlay	Approved outlay 1973-74.	Actual Expenditure. 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	Setting up of Balwadis	0.555	0.25	0.23	0.20	1.50	0.26
2.	Strengthening of existing Inspectorate & Conciliation machinery & provision for Welfare of Agricultural Workers.	1.33	0.60	0.472	0.40	1.35	0.19
3.	Improvement of Labour Statistics.	0.215	0.10	0.048	0.050	-	-
4.	Strengthening of Factory Inspectorates.	x	x	x	x	0.60	0.05

ANNUAL PLAN 1974-75
SCHEME-WISE OUTLAYS AND EXPENDITURE

STATEMENT - III.

(In lakhs)

Sl./Sub-Head/Scheme	Fourth Plan Outlay (1969-74)	Actual Expen- diture (1969-73)	Antici- pated Expen- diture (1973-74)	Annual Plan Outlay			Annual Plan 1974-75			
				Total	Capital	Foreign Exchange.	Total	Capital	Foreign Exchange.	
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
<u>S. Labour Welfare.</u>										
<u>Welfare/Administration.</u>										
Setting up of Balwadis	0.555	0.23	0.20	1.50	x	x	0.26	x	x	
Strengthening of Existing Inspectorate and Sanitation Machinery provision for Welfare Agricultural Workers.	1.330	0.472	0.40	1.35	x	x	0.19	x	x	
Improvement of Labour Statistics.	0.215	0.048	0.05	x	x	x	x	x	x	
Strengthening of Factory Inspectorate.	x	x	x	0.60	x	x	0.05	x	x	

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS

Item	Unit.	Fourth Plan				Proposed Targets (Position)	
		Target (Position) 1969-73	Achievement (Position) 1969-73	Anticipated Achievement (Position) 1973-74.	Achievement (Position) 1973-74.	Level Expected during 1973-74.	Target of the Fifth Plan. 1974-75
2	3	4	5	6	7	8	9
Setting up of Balwadis.	x	Target of the Scheme was to opened 4 (four) Balwadis.	2 (two) Balwadis had been opened.	2 (two) Balwadis are expected to be opened during 1973-74.	2 (two) Balwadis are expected to be opened during 1973-74.	Target of the scheme is to open 5 (five) Balwadis.	3 (three) Balwadis will be opened during 1974-75.
Strengthening of existing Inspectorate and Conciliation Machinery and provision for Welfare of Agricultural Workers.	x	Target of the Scheme was to strengthen the existing Inspectorate and Conciliation Machinery and provision for welfare of Agri. workers by appointing necessary staff.	1 (one) Labour Officer. 2 (two) U.D.Cs. 3 (three) L.D.Cs. & 1 (one) Geste-ner-Operator have been appointed.	1 (one) Deputy Labour Commissioner, 1 (one) L.D.C., 1 (one) Daftry and 1 (one) Peon are anticipated to be appointed during 1973-74.	1 (one) Deputy Labour Commissioner, 1 (one) L.D.C., 1 (one) Daftry and 1 (one) Peon are expected to be appointed during 1973-74.	Target of the Scheme is to strengthen the Industrial Relations Machinery by appointing necessary staff.	Appointment of 2 (two) U.D.Cs., 1 (one) Law Assistant, 2 (two) L.D.Cs., 1 (one) Record Supplier and 1 (one) night guard.
Improvement of Labour Statistics.	x	Target of the Scheme was to improve the labour statistics by appointing 1 (one) Computer.	1 (one) Computer has been appointed.	x	x	x	x
Strengthening of Factory Inspectorate.	x	x	x	x	x	Target of the Scheme is to strengthen the Factory Inspectorate by appointing 1 (one) U.D.C. and 1 (one) Peon.	Appointment of 1 (one) U.D.C. and 1 (one) Peon.

Contd...3..

STATE : TRIPURA

ANNUAL PLAN 1974 - 75.

STATEMENT - I
(Rs. in Lakhs)

Outlays and Expenditure - Summary.

SL.No	Head	Sub-head.	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay	Annual plan 1974- 75		
			Approved Outlay	Actual Expendi- -ture (1969-73)	Antici- -pated. Expen- -diture (1973-74)			Total	Capital	Foreign Exchange.
1	2		3	4	5	6	7	8	9	10

1. LABOUR AND LABOUR WELFARE.

<u>EMPLOYMENT SERVICE SCHEME.</u>	2.530	1.990	1.455	1.600	3.000	0.060	-	-
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Contd....4..

STATE : TRIPURA

ANNUAL PLAN 1974 - 75
PROGRAMME-WISE OUTLAYS AND EXPENDITURE

Sl. No.	Programme.	Fourth Plan Outlay	Approved Outlay 1973 - 74	Actual Expenditure 1969-73	Anticipated Expenditure 1973 - 74	Fifth Plan Outlay	Annual plan Outlay 1974 - 75.
1	2	3	4	5	6	7	8

1. CRAFTSMAN TRAINING AND
LABOUR WELFARE.

<u>EMPLOYMENT SERVICE</u> <u>SCHEME</u>	2.530	1.600	1.990	1.455	3.000	0.060
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Contd...5..

STATE : TRIPURA.

ANNUAL PLAN 1974-75
SCHEME WISE OUTLAYS AND EXPENDITURE

(Rs. in Lakhs)

Sl. NO.	Head/Sub-head/Scheme.	Fourth Plan Outlay (1969-74)	Actual Expenditure (1969-73)	Anticipated expenditure (1973-74)	Fifth Plan Outlay			Annual plan 1974-75		
					Total	Capital	Foreign Exchange	Total	Capital	Outlay
1	2	3	4	5	6	7	8	9	10	11

LABOUR AND LABOUR WELFARE.

EMPLOYMENT SERVICE SCHEME

1. Expansion of Coverage of Employment Service.

i) Opening of Two District Employment Exchange at the Two District Head quarter & Strengthening of Sub-Regional Employment Exchange to State Directorate & professional & Executive Unit.	1.250	0.863	0.965	-	-	-	-	-	-	-
ii) Organisational structure of Employment Service in the State conforming to all India pattern.	-	-	-	-	-	-	-	-	-	-
iii) Construction of Office Building	-	-	-	-	1.250	-	-	-	-	-
iv) Expansion of Employment Exchange by opening of Sub-divisional Employment Exchange & Rural Manpower Bureaux.	-	-	-	-	-	-	-	-	-	-

<u>2. Collection of Employment Market Information.</u>										
i)	Strengthening of Employment Market Information Unit attached to Sub-Regional Employment Exchange.	0.797	0.800	0.317	-	-	-	-	-	-
ii)	Institution of an enforcement machinery for Employment Exchange (C.N.V.) Act, 1959.	-	-	-	0.750	-	-	0.034	-	-
iii)	Providing Employment Market Information Unit to all Employment Exchanges.									
<u>3. Vocational Guidance & Employment Counselling.</u>										
i)	Strengthening of Vocational Guidance Unit attached to Sub-Regional Employment Exchange.	0.483	0.327	0.173	-	-	-	-	-	-
ii)	Providing Job Development and Industrial Service which includes provision of a Vehicle.									
iii)	Setting up of a Publicity Wings in the State Directorate.				0.750	-	-	0.026	-	-
iv)	Providing Vocational Guidance Unit at all Employment Exchanges.									
Total = Employment Service Schemes.		2.530	1.990	1.455	3.000	-	-	0.060	-	-

Sl. No.	Item	Unit	Fourth Plan				Proposed targets (position)	
			Target position	Achievement Position 1969 - 73	Anticipated achievement position 1973-74	Level Expected during 1973-74	Fifth Plan	1974 - 75.
1	2	3	4	5	6	7	8	9
i)	Opening of two District Employment Exchange at the two Dist. Head quarter & Strengthening of Sub-Regional Employment Exchange to State Directorate & professional & Executive Unit.	To open 2 Dist. Employment Exchange & Strengthening of Sub-Regional Employment Exchange to State Directorate.	Opening of 2 Dist. Employment Exchange by appointing Officer and staff.	Already achieved	Necessary staff required for strengthening of SREE to State Directorate is under process of creation.	Level expected to be completed on creation of the post which are under process.		
ii)	Organisational Structure of Employment Service in the State conforming to All India pattern.	-	-	-	-	-	To re-organise Employment Service conformity to All India pattern.	
iii)	Construction of Office Building.	-	-	-	-	-	Construction of Office Building.	
iv)	Expansion of Employment Exchange by opening of Sub-divisional Employment Exchange & Rural Manpower Bureaux.	-	-	-	-	-	To set-up Employment Exchanges and rural Manpower Bureaux to all Sub-divisions.	
v)	Strengthening of Employment Market Information Unit attached to Sub-Regional Employment Exchange.	Strengthening of Employment Market Information Unit.	Strengthening by appointing Officer & Staff.	Already achieved.	-	-		

Contd....88....

vi)	Institution of an enforcement machinery of Employment Exchange (C.N.V.) Act, 1959.	-	-	-	-	-	-	To provide with an enforcement machinery for Employment Exchange (C.N.V.) Act, 1959.	-
vii)	Providing Employment Market Information Unit to all Employment Exchanges.	-	-	-	-	-	-		Opening of E.M.I. Unit attached to D.E.E. North and South.
viii)	Strengthening of Vocational Guidance Unit attached to Sub-Regional Employment Exchanges.	Strengthening of Vocational Guidance Unit.	Strengthening by appointing Officer and Staff.	Already achieved.	-	-	-		
ix)	xxxxxx Providing Job Development and Industrial Service which includes provision of a Vehicle	-	-	-	-	-	-	Setting up of a Job development Unit.	-
x)	Setting up of a Publicity Wings in the State Directorate.	-	-	-	-	-	-	To set-up of a Publicity Unit	
xi)	Providing Vocational Guidance Unit at all Employment Exchanges.	-	-	-	-	-	-		To open V.G. Unit attached to D.E.E. North & South.

S T A T E M E N T - I

(Rs. in lakhs)

ANNUAL PLAN 1974-75

OUTLAYS AND EXPENDITURE - SUMMARY.

STATE :- TRIPURA.

Sl. No.	Head/ Sub-Head.	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75		
		xxxx Approved Outlay.	Actual Expenditure.	Anticipated Expenditure.			Total.	Capital.	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10.
<u>VI. SOCIAL SERVICES.</u>									
	CRAFTSMEN TRAINING SCHEME.	1.500	0.304	0.553	0.750	3.500	0.120	-	-
	Total :-	1.500	0.304	0.553	0.750	3.500	0.120	-	-

S T A T E M E N T # I I

ANNUAL PLAN 1974-75

STATE : TRIPURA

PROGRAMME-WISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

Sl. No.	P r o g r a m m e.	Fourth Plan Outlay.	Approved Outlay 1973-74.	Actual Expenditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlays 1974 - 75.
1	2	3	4	5	6	7	8
<u>VI. SOCIAL SERVICES.</u>							
<u>LABOUR & LABOUR WELFARE.</u>							
	CRAFTSMEN TRAINING SCHEME.	1.500	0.750	0.304	0.553	3.500	0.120
Total :-		1.500	0.750	0.304	0.553	3.500	0.120

S T A T E M E N T - III

ANNUAL PLAN 1974-75

(Rs. in lakhs)

STATE : TRIPURA

SCHEME-WISE OUTLAYS AND EXPENDITURE

Sl. No.	Head/Sub-Head/Scheme.	Fourth Plan Outlay (1969-74)	Actual Expenditure (1969-73).	Anticipated Expenditure (1973-74)	Fifth Plan Outlay.			Annual Plan 1974-75		
					Total.	Capital.	Foreign Exchange.	Total.	Capital.	Foreign Exchange
1	2	3	4	5	6	7	8	9	10	11
<u>VI. SOCIAL SERVICES.</u>										
<u>LABOUR & LABOUR WELFARE.</u>										
	Craftsmen Training Scheme.	1.500	0.304	0.553	3.500	1.000	-	0.120	-	-
Total :-		1.500	0.304	0.553	3.500	1.000	-	0.120	-	-

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OUTLAYS AND EXPENDITURE - SUMMARY

(Rs. in Lakhs.)

Head/Sub-head	Fourth Plan			Approved	Fifth Plan	Annual Plan 1974-75		
	Approved Outlay	Actual Expenditure (1968-73)	Anticipated expenditure (1973-74)	Outlay (1973-74)	Outlay	Total	Capital	Foreign Exchange
2	3	4	5	6	7	8	9	10

Major Head - 304

Other General

5.70

1.31

0.96

1.96

15.00

3.00

-

-

Economics Services

PROGRAMME WISE OUTLAYS AND EXPENDITURE

(Rs. in Lakhs.)

Programme	Fourth Plan Outlay	Approved outlay	Actual Ex- penditure	Anticipated Expenditure	Fifth Plan Outlay	Annual Plan Outlay
2	3	4	5	6	7	8
	1973-74	1969-73	1973-74			1974-75
Setting up of National data Bank	-	-	-	-	1.00	0.10
Establishment of Printing unit for improving timeliness in the dissemination of Statistics.	-	-	-	-	1.50	0.50
Economic Census and Surveys	-	-	-	-	5.00	1.00
Strengthening of Statistical Machinery of different levels and setting up of District Statistical Organisation for each District.	-	-	-	-	7.50	1.40

SCHEMEWISE OUTLAYS AND EXPENDITURE

(Rs. in lakhs.)

Head/Sub-head/Scheme	Fourth Plan	Actual Ex-	Antici-	Fifth Plan Outlay			Annual Plan 1974-75			
	Outlay (1969-74)	penditure (1969-73)	ated Expendi- ture 1973-74	Total	Capital	Foreign exchange	Total	Capital	F.E.	
	2	3	4	5	6	7	8	9	10	11
Setting up of National Data Bank	-	-	-	1.00	-	-	0.10	-	-	
Establishment of Printing unit for improving timeli- ness in the dissemination of Statistics.	-	-	-	1.50	-	-	0.50	-	-	
Economic Census & Survey	-	-	-	5.00	-	-	1.00	-	-	
Strengthening of Statistical machinery of different levels & setting up of District Statistical Organisation for each District	-	-	-	7.50	-	-	1.40	-	-	
				15.00			3.00			

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS.

I T E M	Unit	Fourth Plan				Proposed Targets (Position)	
		Target (Position)	Achievement (Position) 1969-73	Anticipa- ted Achie- vement (Position) 1973-74	Level expected during 1973-74	Fifth Plan	1974-75
2	3	4	5	6	7	8	9
Setting up of National Data Bank	-	-	-	-	-	-	
Establishment of Printing unit for improving timeli- ness in the dissemination of Statistics.	-	-	-	-	-	-	Appointment of Staff and purchase of machineries during the year for implemen- tation of the scheme.
Economic Census & Survey	-	-	-	-	-	-	
Strengthening of Statistical Machinery of different levels Setting up of District Statistical Organisation for each District.	-	-	-	-	-	-	

STATE:TRIPURA

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE-SUMMARY

STATEMENT-I
Rs.in lakhs

Sl NO.	Head/Sub-Head.	Fourth Plan				Annual Plan 1974-75			
		Approved outlay	Actual Ex- penditure 1969-73	Anticipa- ted expen- diture 1973-74.	Approved outlay 1973-74	Fifth Plan outlay	Total	Capital	Foreign Exchange.
1	2	3	4	5	6	7	8	9	10
	<u>Miscellaneous.</u>								
	Information and Publicity.	43.500.	25.893	14.101	10.000	45.000	11.000	1.0000	

STATE:TRIPURA.

ANNUAL PLAN 1974-75.
PROGRAMME WISE OUTLAYS AND EXPENDITURE.

Statement-II.
Rs. in lakhs.

Sl No.	Programme	Fourth Plan outlay	Approved outlay 1973-74	Actual Ex- penditure 1969-73	Antici- pated expendi- ture 1973-74.	Fifth Plan outlay.	Annual Plan outlay 1974-75.
1	2	3	4	5	6	7	8
	Information and Publicity:-	43.500.	10.000	25.893	14.101	45.000	11.000

H/-

Sl. NO.	Head/Sub-Head/Scheme	Fourth Plan outlay 1969-74	Actual Expenditure 1969-74	Anticipated Expenditure 1973-74	Fifth Plan Total	Plan Capital	Outlay Foreign Exchange	Annual Plan 1974-75 Total	Plan Capital	Outlay
1	2	3	4	5	6	7	8	9	10	11
VII. MISCELLANEOUS										
INFORMATION & PUBLICITY										
1.	Press Publicity	1.749	1.536	1.182	4.000	-	-	2.898	-	2.898
2.	Maintenance of Information Centres & Sub-Information Centres.	-	-	-	2.700	-	-	0.519	-	0.519
3.	Publication Unit	2.951	2.564	0.881	3.000	-	-	0.592	-	0.592 0.592
4.	Research & Reference Unit.	0.866	0.339	0.220	1.500	-	-	0.188	-	0.188
5.	Radio Rural Forum Unit	8.000	3.040	1.196	3.000	-	-	1.151	-	1.151
6.	Rural Publicity Unit	9.567	6.068	3.250	7.000	-	-	1.742	-	1.742
7.	Exhibition & Visual Publicity Unit.	3.563	4.845	1.949	5.000	-	-	0.729	-	0.729
8.	Photography Unit	2.000	1.835	1.609	2.000	-	-	0.400	-	0.400
9.	Drama & Puppet Unit	4.122	2.448	1.479	5.000	-	-	0.589	-	0.589
10.	Administrative Wing	-	-	-	10.000	5.000	-	1.831	1.000	1.831
11.	Mechanical Unit	0.864	0.346	0.256	1.500	-	-	0.301	-	0.301 0.301
12.	Distribution Unit	-	-	-	0.250	-	-	0.050	-	0.050
13.	Re-organisation training-cum-Seminar	-	-	-	0.050	-	-	0.010	-	0.010
14.	Training of Officers	0.033	0.017	-	-	-	-	-	-	-
15.	Chandimandap Scheme	0.350	0.050	-	-	-	-	-	-	-
16.	Re-organisation of the Publicity Deptt.	6.166	1.534	1.360	-	-	-	-	-	-
17.	Emergency Publicity Unit	1.153	0.506	0.194	-	-	-	-	-	-
18.	Publicity in Tribal Areas	-	0.506	0.194	-	-	-	-	-	-
		2.116	0.765	0.524	-	-	-	-	-	-
Grand Total :-		43.500	25.893	14.101	45.000	5.000	-	11.000	1.000	11.000

ANNUAL PLAN 1974-75
 PHYSICAL PROGRAMMES: TARGETS ACHIEVEMENTS

STATE: TRIPURA

Item	Unit	Fourth Plan			Proposed Targets (Position)		
		Target (Position)	Achievement (Position)	Anticipated Achievement (Position)	Level expected during 1973-74	Fifth Plan	1974-75
2	3	4	5	6	7	8	9
INFORMAT- ION AND PUBLICITY	10	Issue of press releases, press notes, handouts, feature articles. Organisation of Cinema shows, cultural functions, drama etc. distribution of photos, deputation of photographers to cover the programme of V.I.Ps preparation of newsreel & documentary films. Organisation of Exhibition, group talks/meetings in different parts of the State. Organisation of Radio Rural Forums & distribution of C.R.Sets with battery. Publication of Brochure, Posters, Spl Supplements, magazine etc. Maintenance & repair of vehicles, Generators, Projectors etc. Establishment of three district level Publicity Offices, Tribal Public Relations Office in the T.D.Blocks.	Cinema shows, group talks, were organised. Cultural functions, dramas organised. Programmes were covered by still photographers and movie cameraman. Photos were distributed, exhibitions were organised. Display advt. were published, Radio Rural Forums organised. C.R.Sets distributed Press release, press notes, un-official blocks were prepared booklets, handbills, brochures, quarterly magazin 'Tripura Review', Weekly newspaper 'Tribeg', Calenders were published. Departmental vehicles, tape-recorders, P.A. equipments, projectors, generators, C.R.Sets etc. were repaired in the Departmental Workshop.	Same nature of work will be not done during the year 1973-74.	As mentioned in Col.6.	Methodical feeding of the Press in the form of issue of Press releases, hand-outs etc. to the press both local and outside, issue of display advertisements, the local & outside newspapers, publication of the weekly newspaper and quarterly magazine of the deptt., supply of newspapers to the Information and Sub-Information Centres, publication of souvenirs, booklets, pamphlets posters etc, purchase of reference books and supply of the same to the Information Centres, coverage of 165 villages by setting up Radio Rural Forums, organisation of new Cinema shows, group talks, exhibitions, dramas, puppet shows, photographic coverage of the important programmes and of of the old distribution of photos and repair of departmental vehicles, projectors, generators etc. and proper distribution of all kinds of Publicity materials brought by the Deptt. and received from outside.	Issue of Press releases, hand-outs etc. to the press both local and outside, issue of display advertisements, the local & outside newspapers, publication of the weekly newspaper and quarterly magazine of the deptt., supply of newspapers to the Information and Sub-Information Centres, publication of booklets, posters, Calenders, greeting cards, organisation of new radio rural forums and talks, group meetings, drama-

ANNUAL PLAN 1974-75
PROGRAMME-WISE OUTLAYS AND EXPENDITURE
EVALUATION ORGANISATION

S T A T E M E N T - I I

STATE :- T R I P U R A.

(Rs. in lakhs)							
Sl.No.	Programme	Fourth Plan outlay.	Approved outlay	Actual ex- penditure	Anticipated expenditure	Fifth Plan outlay.	Annual Plan outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
			(1973-74)	(1969-73)	1973-74		1974-75

1.	Strengthening the Evaluation Organisation by adding staff.	0'60	0'32	0'02	0'066	2'00	0'20
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S T A T E M E N T - III

ANNUAL PLAN 1974-75
SCHEME-WISE OUTLAYS AND EXPENDITURE

EVALUATION ORGANISATION.

STATE :- T R I P U R A.

(Rs. in lakhs)										
Sl. No.	Head/Sub-Head/ Scheme.	Fourth Plan outlay (1969-74)	Actual Exp- diture (1969-73)	Anticipa- ted expe- diture 1973-74	Fifth Plan outlay Total. Capital	Foreign exchange	Annual Plan 1974-75			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	Total	Capital	Outlay
								(9)	(10)	(11)

1. Strengthening the Evaluation Organi- sation.	0'60	0'02	0'066	2'00	-	-	0'20	-	-
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S T A T E M E N T - IV.

ANNUAL PLAN 1974-75
PHYSICAL PROGRAMME : TARGETS AND ACHIEVEMENTS.

EVALUATION ORGANISATION.

STATE : T R I P U R A.

Sl. No.	Item.	Unit.	Fourth Plan				Proposed Targets	
			Target (Position)	Achievement (Position)	Anticipated Achievement (Position)	Level expected during 1973-74	Fifth Plan 1974-75.	(Position)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

1. Strengthening the Evaluation Organisation by adding staff.

Appointment of staff for smooth running of the Organisation during the Fifth Plan period.

S T A T E M E N T - I .

ANNUAL PLAN 1974-75
OUTLAYS AND EXPENDITURE - SUMMARY.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head / Sub-Head.	1973-74			Annual Plan 1974-75.				
		Approved Outlay	Ex-anticipated expenditure	Approved expenditure	Fifth Plan Total	Capital	Foreign Exchange		
		(1969-73)	(1973-74)	(1973-74)					
1	2	3	4	5	6	7	8	9	10
1.	Others	26'00	11'875	4'728	10'00	25'00	10'00	5'00	3'00
	Expansion of Tripura Government Press.		Excluding Capital	Revenue.					

Shyamal/-

Sd/- B. W. Sarkar

Superintendent of Press,
Printing and Stationery Department.

STATEMENT - II.

ANNUAL PLAN 1974-75
PROGRAMME - WISE OUTLAYS AND EXPENDITURE.

STATE : TRIPURA.

(Rs. in lakhs)

Sl. No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74	Fifth Plan Outlay	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.
1.	Expansion of Tripura Govt. Press.	26'00	10'00	11'875 Excluding Capital.	4'728 Rev. 5'00 Cap.	25'00	10'00

Shyamal/-

Sd/- B. N. Sarkar

Superintendent of Press,
Printing and Stationery Department.

ANNUAL PLAN 1974-75
/SCHEME WISE OUTLAYS AND EXPENDITURE.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan Outlay 1969-74	Actual Expenditure 1969-73	Anticipated Expenditure 1973-74	Fifth Plan Outlay			Annual Plan 1974-75		
					Total	Capital	Foreign Exchange	Total	Capital	Outlay Foreign exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Others Expansion of Tripura Govt. Press building.	26'00	11'875 Excluding Capital	4'728 Revenue	25'00	17'00	3'00	10'00	5'00	3'00

Sd/- B. N. Sarkar,
Superintendent of Press,
Printing and Stationery Department.

Shyamal/-

PHYSICAL PROGRAMMES : TARGETS AND ACHIEVEMENTS :

STATE : TRIPURA

Sl. No.	Item	Unit	Fourth Plan				Proposed targets (Position)	
			Target (Position)	Achievement (Position) 1969-73.	Anticipated Achievement (Position) 1973-74	Level exceeded during 1973-74	Fifth Plan	1974-75
1.	2.	3.	4.	5.	6.	7.	8.	9.

1. Expansion of Tripura Govt. Press.

3. There is a Master Plan for Expansion of the Press Sty. & Forms Store & Publication branch or different phase.

Main Press building has been constructed, some modern machines have been purchased and a re-organisation of this Deptt has been approved.

The Administrative building is under construction. Some staff have been recruited & Machines purchased.

To complete the Plan Programme as sanctioned.

Construction of Sty. & Forms Godown, Adm. building, staff quarters, compound wall, purchase of machine, recruitment of staff etc.

Administrative building, staff quarters construction, purchase of machines and staff recruitment.

Sd/- B. V. Sarkar

Superintendent of Press,
Printing & Stationery Department.

Shyamal/-

STATEMENT - I.

ANNUAL PLAN 1974-75.
OUTLAYS AND EXPENDITURE - SUMMARY.

STATE : TRIPURA

(Rs. in lakhs)

Sl. No.	Head / Sub-Head.	Fourth Plan			Approved Outlay (1973-74)	Fifth Plan Outlay.	Annual Plan 1974-75.		
		Approved Outlay.	Actual Expenditure (1969-73)	Anticipated Expenditure (1973-74)			Total	Capital	Foreign Exchange
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

VII - MISCELLANEOUS

Contingency Planning for Natural Calamity.

-	-	-	-	-	509.100	100.000	-	-
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STATEMENT - II.

ANNUAL PLAN 1974-75.
PROGRAMME-WISE OUTLAYS AND EXPENDITURE

STATE : TRIPURA

(Rs. in lakhs)

Sl.No.	Programme	Fourth Plan Outlay	Approved Outlay 1973-74	Actual Ex- penditure 1969-73.	Anticipated Expenditure 1973-74.	Fifth Plan Outlay.	Annual Plan Outlay 1974-75.
1.	2.	3.	4.	5.	6.	7.	8.

VII - MISCELLANEOUS

Contingency Planning for Natural Calamity.	-	-	-	-	-	509.100	100.000
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STATEMENT - III.

ANNUAL PLAN 1974-75.

SCHEMewise OUTLAYS AND EXPENDITURE.

STATE : TRIPURA

(Rs. in Lakhs)

Sl. No.	Head/Sub-Head/Scheme	Fourth Plan - Outlay - (1969-74)	Actual Ex- penditure (1969-73)	Antici- pated Ex- penditure (1973-74)	Fifth Plan Outlay			Annual Plan 1974-75.		
					Total	Capital	Foreign Exchange	Total	Capital	Outlay.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VII. MISCELLANEOUS										
	Contingency Planning for Natural Calamity:									
a)	Construction of village roads.	-	-	-	60.000	-	-	12.000	-	-
b)	Construction of link roads to marketing centres in tribal areas	-	-	-	50.000	-	-	10.000	-	-
c)	Improvement of existing village roads	-	-	-	360.000	-	-	70.000	-	-
d)	Repairs and strengthening of embankments as flood control measures	-	-	-	17.000	-	-	3.000	-	-
e)	Scheme for providing drinking water facilities	-	-	-	8.500	-	-	2.000	-	-
f)	Construction of jute retting tanks	-	-	-	13.600	-	-	3.000	-	-
TOTAL :					509.100			100.000		

