



**DRAFT
EIGHTH PLAN
1990-95**

**DRAFT ANNUAL PLAN 1991-92
Vol—I**

**INTRODUCTION
AND
STATEMENTS**



GOVERNMENT OF TRIPURA

**-5415
30925
TRI-D**

DRAFT EIGHTH FIVE YEAR PLAN
1990-95

VOL. - I

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Introduction

Tripura is a small, young and hilly State which is characterised by :-

1) The density of population is 245 per Sq.Km. which is highest in North Eastern Region, and this explains the pressure of population on the land ;

2) The State has special problems which are partly due to geo-physical condition and partly as an after effect of the partition;

3) With the territory of Bangladesh on three sides, Tripura is like a pocket of India in Bangladesh. On the South side, the State has 100 K.Ms. of border with Mizoram. All adverse effects of border areas detriment the growth of the economy;

4) About one third of the population is that of tribals, most of whom inhabit in isolated and inaccessible areas. The benefits of development programmes do not percolate to these areas to the extent required. Besides, about 200 K.Ms. in length in the border areas of the State having a population of 18,685 has been found to be most backward. To develop this backward areas, Border Area Development Project was approved and implemented during the Seventh Five Year Plan. But the progress of implementation is not upto the mark as the implementation is still beset with innumerable problems. So Growth Centres need be established in such strategic places. These Growth Centres would not only provide services like health centres, schools, market, rest house, community hall etc. under one complex but would also serve as a catalyst of development for these areas ;

5) Rest of population mainly consists of refugees from Bangladesh. The cultivable land being limited, about 80% of the refugee families hold less than 2 acres of land each which is not a economic size of operational holding to maintain minimum subsistence level.

The table below indicates the number and area under operational holding(1980-81) and it will appear that in Tripura, the percentage of holding having less than one hectare of land is highest when compared to those of North Eastern Region :-

Number and Area of Operational Holding (1980-81)

State	Below 1 hectare		1 to 2 hect.		2 to 10 heect		10 hect and above	
	%	Area	%	Area	%	Area	%	Area
Assam	59.3	18.7	22.8	24.0	17.6	43.2	0.3	14.2
Manipur	47.8	21.0	35.0	38.4	17.2	40.4	-	0.2
Meghalaya	34.7	10.6	30.2	22.9	34.5	62.0	0.6	4.5
Nagaland	8.8	0.5	17.3	3.0	41.9	28.4	32.0	68.0
Tripura	68.8	30.9	20.0	28.2	11.3	34.5	0.1	6.4
Arunachal Pradesh	16.5	2.3	20.8	6.9	56.2	57.2	6.5	33.6

Source : Page 28 of the Draft Report on a Perspective Plan for North Eastern Region. Phase-II prepared by Tata Consultancy Services in 1991.

6) The Scheduled Caste constitute about 15% of the population which is more than National average;

7) The percentage of urban population is 10.98%, the second lowest amongst the States except Assam, 7.72% of Himachal Pradesh being the lowest. Urbanisation is yet to take place and as such, rural - urban dichotomy is almost absent. Besides, most of urban population is semi-rural in character;

8) The per capita consumption of Power is lowest in Tripura when compared to that of Special Category States. It will be evident from the table below :-

Special Category States	Per capita consumption of Power (in KWH)	
	1985-86	1987
Assam	51	42.80
Himachal Pradesh	123	144.59
Jammu & Kashmir	116	140.25
Manipur	32	47.75
Meghalaya	76	82.83
Nagaland	69	52.14
Sikkim	54	57.23
Tripura	28	29.28
All India	176	176.74

Source : Table 9.2 on Power Development from the document "Inter-State Economic Indicator" brought out by Karnataka Government.

9) The unemployment is mounting up. Even as per records in the Live Register, it will appear that the number of educated unemployed which was 69,618 as on December, 1980, is 1,56,727 on December, 1989. Besides, there are vast number of unregistered unemployed in rural areas. Using N.S.S. data of 38th round (1983-84), it appears that during the Eighth Five Year Plan, addition to labour force will be about 74,000. Thus employment potentials are to be created for more than 2 lakhs job seekers.

The source-wise existing number of persons employed will be evident from the table below :-

	(No. of persons employed)
1. Government Establishment	- 1,11,026 (Dec'88)
2. Tea Plantation	- 11,257
3. Rubber Plantation(TFDPC)	- 10,879
4. Motor Transport	- 852
5. Shop Establishment	- 22,000
6. Factories	- 50,000
7. Local Bodies	- 11,328 (Dec'88)
	<hr/> 2,17,342 <hr/>

(iii)

There are factories both in private sector and public sector. Private sectors absorb 42,241 while the public sectors 8,566 workers. There is little scope to create further employment opportunities in these establishments, particularly on Government sector.

10) The distribution of main workers by cultivator, agricultural labourers, household industry and other workers is indicated below :-

Category	Percentage Distribution of workers amongst different categories	
	1971	1981
(a) Cultivators	54.41	43.29
(b) Agricultural Labourers	19.96	24.00
(c) Household Industries	1.40	1.44
(d) Other Workers	24.23	31.27
Total :	100.00	100.00

From the data, it is evident that there has been decline in percentage of cultivators and shift from cultivators to agricultural labourers.

11) As per table given in Annexure 1.12 at page 53 of Draft Sixth Five Year Plan 1980-85 Part-I, published by the Planning Commission, the percentage of people below poverty line in Tripura is second highest in India while it is highest in Orissa. The current estimate on the percentage of people below poverty line is more than 60% based on N.S.S. data for the year 1983-84.

12) The State faces an overall deficit in regard to food grains as well as other essential commodities like salt, sugar, oil seeds, kerosin etc. The State imports annually 12,500 M.T. of food grains from outside. The economy is thus highly dependent on import of essential commodities from outside.

13. The Consumers' Price index given below will indicate to what extent the cost of living is rising in Tripura, taking 1961 as base.

<u>Years</u>	<u>Consumers' Price Index</u>
1985	581
1986	638
1987	703
1988	772
1989	880
1990 (up to June)	917

(iv)

14) The economic backwardness of North Eastern Region is known to all. The economic growth in the region is far behind All India level. The backwardness of Tripura, unlike other constituent units, has some special features and hence the State needs special consideration. But right from the First Five Year Plan Tripura's share in Plan allocation was lowest except 2nd Five Year Plan, when compared to those of constituent units of North Eastern Region. The table below explains the fact :

Per Capita Plan Outlay (in Rs.)

State	1st Plan	2nd Plan	3rd Plan	Three Annual 4th Plan	4th Plan	5th Plan	6th Plan
Assam	32	63	120	70	146	303	609
Manipur	18	94	162	86	315	825	1909
Meghalaya	-	-	-	-	368	845	198
Nagaland	-	-	287	360	793	1569	3621
Tripura	25	114	134	84	237	427	1345
Arunachal Pradesh	78	119	212	198	491	1291	3876
Mizoram	-	-	-	-	298	1335	3256

Source : Working Group Report on development-North Eastern Region during Seventh Five Year Plan.

15) The table below will explain that even during Seventh Five Year Plan, per capita Plan allocation was lowest when compared to those of constituent units :

Per Capita Seventh Plan Outlay in N.E. Region

States	Population (in Crores)	Seventh Plan Allocation (in Crores)	Per Capita Outlay (in Rs)
Assam	1.99*	2100.00	1055
Arunachal Pradesh	0.06	400.00	6667
Manipur	0.14	430.00	3071
Meghalaya	0.13	440.00	3385
Mizoram	0.05	260.00	5200
Nagaland	0.08	400.00	5000
Tripura	0.20	440.00	2200

* Population projected by R.G. India

16) The investment so far made for development activities could not produce any marked improvement in the general backwardness of the State. Both inter-personal disparity in income and inter-spatial disparity in spread of social infrastructure have increased. The incident of poverty has already been indicated in the foregoing analysis. Secondly, the glaring manifestation of this state of affairs is also found in colossal increase in the Volume of unemployment. Another

(v)

indicator is the growth in State domestic product as well as in per capita income. The table below will indicate percentage composition of NSDP in some States of North Eastern Region :

Percentage Composition of NSDP at 1970-71 Prices

Year	Tripura			Assam			Manipur			Arunachal Pradesh		
	Pri- mary sec- tor	Sec- ond- ary sec- tor	Ter- tiary sec- tor	Pri- mary sec- tor	Sec- ond- ary sec- tor	Ter- tiary sec- tor	Pri- mary sec- tor	Sec- ond- ary sec- tor	Ter- tiary sec- tor	Pri- mary sec- tor	Sec- ond- ary sec- tor	Ter- tiary sec- tor
1982-83	58	8	34	57	14	29	44	21	35	48	20	32
1983-84	57	8	35	57	14	29	46	20	34	52	16	32
1984-85	53	9	38	51	17	32	46	21	33	55	13	32
1985-86	51	9	40	53	17	30	46	21	33	53	16	71
1986-87	51	8	41	48	47	35	45	22	33	NA	NA	NA

Source : Directorate of Statistics, Government of Tripura. The table above indicates that contribution to secondary is almost negligible when compared to those of other States of North Eastern Region.

18) The per capita income is also yet to attain national level per capita income. The table below will justify the fact :-

Per Capita State income at 1970-71 prices

Year	Tripura	India
1982-83	527	721
1983-84	646	763
1984-85	644	774
1985-86	644	798
1986-87	698	N.A.
1987-88	704	N.A.
1988-89	722	N.A.

It will be seen that per capita income which was achieved at Rs.798 during 1985-86 at the national level, Tripura could achieve only Rs.722 in the year 1988-89.

19) Government of Karnataka have published document entitled " Inter-State Economic Indicator in 1988 where table 4.1 indicates infrastructural development index as below :-

<u>Special Category States</u>	<u>Infrastructural development Index</u>
Assam	87
Himachal Pradesh	86
Jammu & Kashmir	70
Manipur	78

<u>Special Category States</u>	<u>Infrastructural development Index</u>
Meghalaya	84
Assam	77
Sikkim	N.A.
Tripura	66
All India	100

If all India indicator is 100, Tripura scores only 66 which is lowest amongst the Special Category States.

20) With this back drop, a brief account of some important subsectors is given in the following paras.

Agriculture : During the Seventh Five Year Plan, the achievement in the field of agriculture is remarkable in spite of occurrence of flood and drought alternately. The table below will explain the fact :-

Crop	Unit	Target 1985-90	Production 1988-89	Actual Production 1989-90	% achievement of Col.6 over Col.4
1. Rice	'000 MT	475.47	457.47	457.65	96
2. Wheat	"	5.00	6.06	6.50	130
3. Pulses	"	5.00	4.39	6.04	121
4. Maize	"	-	-	1.76	-
Total Foodgrains		405.00	467.92	471.95	97

This could be achieved by introduction of short duration variety of paddy and also giving due weightage on covering vast rainfed and dry areas which so long been neglected.

Keeping in view the objectives at the national level, the target projected is to attain self-sufficiency in the foodgrain and to achieve this, critical assessment of the programmes for dry land agriculture has been made. With the adequate rain fall spread over a period of six months, another main objective of the Eighth Plan is to improve the production and productivity by adopting improved technology for rainfed or moist land agriculture. Besides, the scheduled tribe farmers, control about 37.2% of the total operated area. Most of the tribal farmers are in transitory phases from shifting cultivation to settled cultivation. In order to increase

the production and productivity, special package programmes have been proposed to take up during Eighth Five Year Plan.

Irrigation : It is needless to emphasise that irrigation is essential to increase cropping intensity which in turn will not increase the production but also add to substantial rural employment.

During Seventh Five Year Plan, irrigation potentials created under minor irrigation are given in the table below :-

	Target (in hectares)	Achieved (in hectares)
i) L.I.Schemes	6,000	8,650
ii) Diversion Schemes		
iii) Small pumps		
<u>Ground Water</u>		
i) D.T.W. Schemes	4,000	1,172
ii) Wells	-	1,183
		<u>11,005</u>

The cumulative achievements at the end of Seventh Five Year Plan is 44,555 hectares (Net).

It is proposed to cover 1,84,000 hectares under minor irrigation by 2000 A.D. Besides on completion of three Medium Irrigation Projects, more areas will be covered under irrigation.

Fishery : It is another important sub-sector where there is scope for providing employment opportunities. In Tripura there are about 84,000 fishermen and a large number of tribal who have started pisciculture. During Seventh Five Year Plan, the targets fixed have been fully achieved as reflected from the table below :-

<u>Items</u>	<u>Targets</u>	<u>Achievement</u>
Production of fish (Thousand tonnes)	71.50	70.74
Fish seed production (Millions)		
a) Fry	612.00	626.00
b) Fingerlings	306.00	313.00
Nursery rearing area created(Hac)	510.00	615.10
Fish ^{Hatchery} established (in No)	2	3
Creation of additional water area of fish production(Hac)	4185.90	3824.05

In order to minimise the gap between demand and supply of fish, during Eighth Five Year Plan, the important strategies proposed to take up are (i) to make horizontal expansion to ensure additional fish production of 11,213 M.T., to ensure production of carf seed 280 million and live fish seed 20 million annually, for production of quality fish seed, to strengthen fish cooperatives of both tribals and non-tribals, to ensure integrated fish culture with poultry, piggery, duckery etc.

Forestry : The Forest Department is creating man made forest since 1948 and till 1989, 1,62,072 hectares of plantation have been created. During Seventh Five Year Plan, Physical target on afforestation as fixed and achieved are accounted below :-

<u>Years</u>	<u>Physical target</u>	<u>Achievement</u>
1985-86	6000 Ha.	6839 ha.
1986-87	6250 ha.	6277 ha.
1987-88	6600 ha.	7336 ha.
1988-89	6600 ha.	8239 ha.
1989-90	7200 ha.	9446 ha.

The main thrust is on the afforestation and to raise social forestry, farm forestry and conservation and protection of forest; during Eighth Five Year Plan. All the programmes have indirect benefits to the people.

Horticulture : To improve the economic condition of the people mainly tribal, optimum utilisation of tillage lands is essential. Vast availability of tillage land offers unique scope for horticultural crops.

It is therefore proposed to emphasise on increasing the present level of production of vegetables and also the area and production of potato by growing potato in river bed areas and take potato seeds during Eighth Five Year Plan. Besides plantation of cashew-nut and coconut on a large scale will also form the strategy of Eighth Five Year Plan. This programme will also open up opportunities for employment.

Soil Conservation : In the Seventh Five Year Plan, it was possible to establish 30 Soil Conservation Orchards, to construct 700 rain water harvesting mini reservoir, to bring 1374 hectares under horticultural plantation. In the Eighth Five Year Plan, the target

(X)

Village & Small Industries :

Handloom, Handicraft and Sericulture are the areas where maximum stress has been given mainly to provide employment opportunities to the rural artisans as well as to the unemployed. In Tripura, there are 1.23 lakhs weavers whose potentialities need to be properly utilised. Similarly, handicraft engages 18,000 artisans and offers more scope for absorbing additional people. Sericulture has also opened up new avenues for providing employment opportunities. Keeping in view the national objectives of promoting village, small and cottage industries, the proposal in Eighth Five Year Plan therefore contains training programmes, supply of raw materials, production of quality goods and also providing marketing facilities.

Industries :

Big or Medium Industries should not be ignored as any sizeable diversion of fund from accelerated growth of modern industries to rural sector, development of industry and infrastructure as well as revenue will suffer and consequently it will be difficult to sustain the employment. In the Eighth Five Year Plan, it is therefore proposed to set up large and medium industries by utilising agricultural, forest produces such as rubber etc. and the most vital input, that is, natural gas which is available in plenty.

Besides, scheme for development of women entrepreneurship has been proposed.

Power : Industrialisation is possible only when two basic infrastructures, namely, power and roads are available. Because of abundant availability of gas, the scope for increasing power in Tripura can not be ignored. During Seventh Five Year Plan, against the target of addition of 38 MW it was possible to make total generation capacity 125.5 MW. During Eighth Five Year Plan, the following power generation schemes have been spilled over from Seventh Five Year Plan.

- | | |
|--|----------|
| 1. Rokhia Gas Turbine Unit | - 8 MW |
| 2. Augmentation of firm capacity of Gumti H.E. Project | - 3.5 MW |
| | <hr/> |
| | 11.5 MW |

But of this, 8 MW is the addition to the installed capacity in respect of item (1) and 3.5 MW is the addition to the already installed capacity of Gumti.

If new generation schemes are executed in Tripura in the State sector during Eighth Five Year Plan, the peaking availability by the end of 1994-95 in the State may be only 30.3 MW (20.0 MW Gas Thermal and 10.3 MW Hydro) against the anticipated requirement of 104 MW leaving the State with no alternative but to draw neraly 73.7 MW (70.86%) of the total requirement) from outside sources. The reliability of the availability of power may not therefore, improve from the present status.

the target fixed up are as follows :-

- | | |
|--|-----------------|
| 1) Area coverage under different soil conservation measures | 25,000 hectares |
| 2) No. of different soil conservation structure to be taken up | |
| a) Water harvesting structures | 1500 No. |
| b) Gully control structures | 150 No. |
| c) Stream bank/check dam/Brush wood etc. | 200 Nos. |

Under forestry sector, programmes have been proposed to ensure soil conservation in the hills and hillocks. Protection and conservation of the forests and afforestation programmes will conserve and improve the fertility of soil, make improvement in environment, ensue flow of benefits to people in rural areas.

I.R.D.P : During Seventh Five Year Plan, 68,000 families were given assistance. But as per survey recently conducted, it appears, out of 68,000 families, 27,000 families were found eligible for assistance. During Eighth Five Year Plan, 90,000 families are to be covered.

Besides, I.R.D.P., a scheme namely State Rural Employment Programme is being implemented from the later part of Sixth Five Year Plan. The Programme provides employment to 32,000 persons annually for only 100 days. Such programmes provide only temporary relief.

Tribal Rehabilitation in Plantation and Primitive

Group : The focus of the programme is on the tribal population residing in in-accessible areas of forests deriving no benefits of developmental works undertaken earlier. Till the end of the Seventh Five Year Plan, 5485 families have been inducted for rehabilitation in different reserved forests. During Eighth Five Year Plan, target is to induct 2500 families.

Cooperation: Cooperative movement in Tripura is encouraged, mainly to increase rural employment, raise consumption standard and also to eliminate money lenders. The role of money lenders is now almost insignificant when compared to that of past years. The coverage of cooperative movement has been diversified by forming various professional cooperatives like, Fishery Cooperative, Dairy, Poultry, Piggery Cooperatives, Industrial Cooperatives including tea gardens, Vegetable Growers Cooperatives, Forest Labour Cooperatives, Tribal Development Corporation, Scheduled Caste Development Corporation. During Eighth Five Year Plan, the strategy would be to strengthen the existing structure of all Societies and to extend coverage.

Communication :

Agartala the capital of the State is yet to be connected with rail link. So the State is entirely dependent on petrol or diesel based road communication. So to improve the existing roads which are built without stone, to connect rural areas with road communication form the integral part of Eighth Five Year Plan.

It is to be mentioned here that Master Plan for development of roads in Tripura from 1985- 2001 A.D. has been prepared based on last index TSR 1985. The Master Plan has been further modified as per cost index of 1989.

Social Services :

The main strategy in the sub-sector like health, education, drinking water etc. is to cover all unserved inaccessible areas during Eighth Five Year Plan. The areas that have so far been neglected from the benefits accruing from developmental works, have been identified and maximum benefit oriented programmes will be implemented.

It will be evident from the above analysis that most of the programmes are rural growth oriented. In Tripura as more than 80% of the population are in rural areas, nearly 75% of the Plan investment are directed towards rural growth.

Secondly, for area planning, certain pockets in the rural areas have been identified for growing vegetables, villages have been identified where people are interested in poultry farming, piggery farming areas have also been selected where people are interested in sericulture. But such proposals are not exhaustive. A survey to draw area specific plan is required to be taken up first and then proposals are to be formulated.

Thirdly, local resources are too inadequate to generate employment to every unemployed. The proposed investment for rural growth can absorb only 10 percent of the unemployed and that too not for throughout the year. The no. of unemployed is on the other hand is mounting up and the employment potentials in Govt. sector are almost negligible.

Fourthly, the District Planning Committees have been set up only in the first year of the Eighth Five Year Plan and as such, active involvement of non official members, voluntary organisation etc. will take some time.

The size of the Eighth Five Year Plan is Rs.1610.84 Crores and of Annual Plan 1991-92 is Rs.337.73 Crores. The amount proposed for Eighth Five Year Plan under five distinct categories of schemes is as below :-

1. Scheme aimed at maximising benefits from existing capacity.	(Rs. in Crores)
-	10.55
2. Completed schemes as on 31.3.90 (Spill over liabilities)	- 10.01
3. Critical on-going schemes	- 143.88
4. Schemes sanctioned/committed in 1990-91	- 1354.62
5. New Schemes	- 91.78
<u>Total</u>	<u>1610.84</u>

- (xii) -

The Sectoral proposed outlay for the Eighth Five Year Plan and Annual Plan for 1991-92, rural component of proposed Plan outlays, and the priorities attached to different sectors are indicated in the table below :-

Sectors	8th Five Year Plan (Rs. in Crores)		Annual Plan 1991-92 (Rs. in Crores)		Sectoral Percentage distribution proposed outlay	
	Proposed outlay	Of which Rural Com- ponent	Proposed Outlay	Of which Rural Com- ment	8th Five Year Plan	1991-92
I. Agriculture Allied Activities	252.05	244.44	49.76	47.88	15.7	14.7
II. Rural Development	98.90	86.45	19.55	17.21	6.1	5.8
III. Special Area Programme	116.24	116.24	30.78	30.78	7.2	9.1
IV. Irrigation & Flood Control	115.46	115.46	22.97	22.97	7.1	6.8
V. Energy	148.50	86.57	34.04	19.33	9.2	10.0
VI. Industry & Minerals	76.85	43.34	20.81	7.97	4.8	6.2
VII. Transport	215.15	176.00	34.55	27.65	13.4	10.2
VIII. Communication	1.69	-	0.31	-	0.1	0.1
IX. Science, Technology & Environment	6.00	4.20	1.26	0.88	0.4	0.4
X. General Economic Services	9.03	1.05	2.27	0.33	0.6	0.7
XI. Social Services	557.47	376.31	118.43	74.13	34.6	35.1
XII. General Services	13.50	-	3.00	-	0.8	0.9
TOTAL :	1610.84	1250.06	337.73	249.13	100.0	100.0

OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN

Sl. No.	Major Head/Minor Head of Development	1989-90		Expenditure	Total Seventh Plan		(Rs. in Lakhs) Expenditure
		Approved Outlay	Budgeted Outlay		Appvd. Annual Plan Outlay	Budgeted Outlay	
1	2	3	4	5	6	7	8
<u>01000000 AGRICULTURE AND ALLIED ACTIVITIES:</u>							
<u>0240100 CROP-HUSBANDRY</u>							
101	Direction and Administration:	60.00	60.00	130.49	250.00	346.00	440.06
102	Foodgrains (CSS)	38.70	38.70	34.15	-	38.70	73.19
103	Seed	55.56	55.56	43.04	200.00	304.31	393.96
104	Agri. Farms.	-	-	-	-	-	-
105	Manures and Fertilisers	185.00	185.00	140.35	200.00	557.00	610.38
107	Plant Protection	35.00	35.00	27.80	100.00	166.20	162.36
108	Commercial Crop	-	-	-	5.00	26.40	36.79
109	Extension and Training	123.64	123.64	125.42	75.00	318.54	292.61
110	Crop Insurance (CSS)	1.00	1.00	-	-	16.00	7.67
111	Agricultural Statistics	2.00	2.00	1.82	10.00	12.00	4.95
112	Development of Pulses (CSS)	6.60	6.60	6.26	-	6.60	6.26
113	Agricultural Engineering	55.00	55.00	71.71	50.00	177.75	310.78
115	Small & Marginal Farmers (CSS)	42.50	42.50	20.34	313.00	212.50	184.41
117	Dryland/Rainfed Farming	35.00	35.00	23.17	192.00	145.00	146.60
800	Other Expenditure	-	-	-	65.00	20.00	20.40
<u>Sub-Total: Crop Husbandry (Agri.)</u>		<u>640.00</u>	<u>640.00</u>	<u>624.55</u>	<u>1505.00</u>	<u>2347.00</u>	<u>2690.50</u>

1. OUTLAY AND EXPENDITURE DURING THE 7th PLAN

2-

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	1989-90			Total 7th Plan		
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Annual Plan Outlay	Budgetted Outlay	Expenditure
1	2	3	4	5	6	7	8
2401	<u>Crop Husbandry (Horti.)</u>						
001-	Direction & Administration.	29.00	29.00	22.00	58.00	65.60	40.22
119-	Horti. & Veg. Crops.	271.00	271.00	249.20	540.00	922.40	938.27
190-	Investment in Public Sector & undertakings.	40.00	40.00	20.00	100.00	76.00	70.00
<u>Total Horticulture</u>		<u>340.00</u>	<u>340.00</u>	<u>292.00</u>	<u>600.00</u>	<u>1064.00</u>	<u>1056.49</u>
2435-	Other Agri. Programme.						
02-	Other:						
	Land Stock Improvement.	20.00	20.00	13.81	100.00	90.00	78.17
<u>Total: Crop Husbandry.</u>		<u>1000.00</u>	<u>1000.00</u>	<u>930.36</u>	<u>2205.00</u>		<u>3825.16</u>
2402-	<u>Soil & Water Conservation (Agri.):</u>						
<u>Total Soil & Water Conservation (Agri.)</u>		<u>163.00</u>	<u>163.00</u>	<u>140.46</u>	<u>500.00</u>	<u>668.00</u>	<u>629.11</u>
2402-	<u>Soil and water Conservation (Forest):</u>						
102-	Soil Conservation Afforestation in catchment areas.	47.00	47.00	46.28	200.00	217.00	217.00
<u>Total: Soil & Water Conservation:</u>		<u>210.00</u>	<u>210.00</u>	<u>186.74</u>	<u>700.00</u>		<u>846.11</u>

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 3-

(Rs. in lakhs)

Code	Major Head/Minor Head of Development	1989-90			Total 7th plan.		
		Approved outlay.	Budgetted outlay.	Expenditure	Approved Annual plan outlay.	Budgetted outlay	Expenditure.
	2	3	4	5	6	7	8
<u>2403-ANIMAL HUSBANDRY:-</u>							
001-	Direction & Administration.	34.50	34.50	34.03	125.00	125.00	83.30
101-	Vety. Services & Animal Health.	75.00	75.00	67.12	200.00	200.00	267.09
102-	Cattle & Buffalo Development.	72.00	72.00	42.76	230.00	230.00	223.92
103-	Poultry Development.	54.00	54.00	38.87	100.00	100.00	163.24
104-	Sheep & Wool/Goat Development.	-	-	-	10.00	10.00	4.15
105-	Piggary Development.	40.00	40.00	19.85	100.00	100.00	128.74
106-	Other Livestock Development.	25.00	25.00	20.26	115.00	115.00	125.03
107-	Foods & Fodder Development	26.00	26.00	24.81	90.00	90.00	124.55
108-	Extension & Training.	5.00	5.00	1.80	15.00	15.00	9.71
109-	Admn. Investigation & Stat.	3.50	3.50	0.59	15.00	15.00	5.04
Total 2403- ANIMAL HUSBANDRY.		335.00	335.00	250.10	1000.00	1000.00	1134.809

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. -4-

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	1989-90			Total 7th plan.		
		Approved outlay	Budgetted outlay	Expenditure.	Approved Annual plan outlay	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8
<u>2404-DAIRY DEVELOPMENT</u>							
001	Direction and Administration.	1.50	1.50	0.51	15.00	15.00	2.68
102	Cattle-cum-Dairy Development.	45.50	45.50	30.71	70.00	70.00	179.36
109	Extension and Training.	0.50	0.50	-	2.50	2.50	0.01
191	Asstt. to Co-operative and Other bodies.	12.50	12.50	2.02	104.50	104.50	33.11
Sub-TOTAL:- 2404-DAIRY DEVELOPMENT :		60.00	60.00	41.24	200.00	200.00	215.16
<u>FISHERIES:</u>							
001	Direction & Administration	44.00	97.54	77.93	48.00	177.34	144.09
101	Inland Fisheries	231.70	238.55	186.30	358.00	874.10	860.16
109	Fisheries Extension and Training	48.30	2.91	9.68	64.00	95.00	88.57
120	Fisheries Cooperatives	15.00	15.00	1.12	50.00	51.00	45.92
190	Fisheries Corporation	10.00	-	-	80.00	0.05	0.05
191	Fishermen Cooperatives	5.00	-	-	-	2.51	2.51
Sub-total: Fisheries :		354.00	354.00	275.03	600.00	1200.00	1141.30

Major Head/Minor Head of Development	1989-90			Total		
	Approved outlay	Budgeted outlay	Expenditure	Approved Annual plan outlay	Budgeted outlay	Expenditure
2406-Forestry & Wild Life						
001. Direction & Administration.						
a) Intensification & Management	29.65	29.65	22.78	107.55	135.80	124.16
b) Statistical for planning monitoring & evaluation.	-	-	-	1	1.70	0.20
005-Survey & Utilisation of Forests Resources.						
a). Forest Resources Survey.	0.90	0.90	0.35	3.72	4.92	3.34
070. Communication & Building						
a). Communication & Building	29.50	29.50	31.61	110.55	179.48	143.26
190. Assistance to public Sector & other undertaking.						
a). Equity share contribution to T.F.D.P.Ltd.	55.00	55.00	55.00	171.00	369.00	369.00
b). Assistance to Forest Labour Co-op-Society.					3.00	-
101-Forest Conservation & Development.						
a). Preparation & revision of working plan.	1.00	1.00	0.53	33.60	4.80	4.74
b). Consolidation & demarcation of Forests.	1.15	1.15	0.41		8.15	5.61
c). Forest Protection.	2.45	2.45	10.55		10.05	25.05
d). C.S.S. of the Dev. of Infrastructure from the Protection of forest from Qotic interference.	5.00	5.00			8.00	1.68

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN.

-6-

(Rs. in lakhs)

Major Head/Minor Head of Development.	1989-90			Total 7th plan		
	Approved outlay	Budgetted outlay.	Expenditure	Approved Annual plan outlay.	Budgetted outlay.	Expenditure.
2	3	4	5	6	7	8
<u>102- Social & Farm Forestry</u> (Will include nurseries & plantation scheme also.)						
a). Social Forestry and Farm Forestry	83.50	83.50	105.26	722.30	276.50	348.05
b). C.S.S. Rural Fuel Wood plantation & Afforestation Eco-sensitive Non-Himalayas Areas.	55.00	55.00	54.84		212.50	234.78
c). Plantation of Industrial & Commercial uses.	160.35	160.35	133.74		547.55	493.32
<u>105- Forest produces.</u>						
a). Departmental operation of timber.	6.50	6.50	5.91	132.85	114.65	132.90
<u>109. Extension & Training.</u>						
a). Extension & Training.	3.70	3.70	4.46	21.95	22.15	17.90
<u>800- Other expenditure.</u>						
a). Forestry Research.	3.55	3.55	3.24	10.70	16.65	12.78
<u>102- Environmental Forestry & wild Life.</u>						
110 a). Wildlife conservation.	35.00	35.00	35.20		117.00	93.69

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN.

-7- (Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	1989-90			Total 7th plan.		
		Approved outlay	Budgetted outlay.	Expenditure	Approved Annual plan outlay.	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8
<u>02).Environmental Forestry & Wild Life.</u>							
	110. b).C.S.S.Assistance for captive breeding & rehabilitation endangered species.	0.50	0.50	-	78.00	0.50	-
	c).C.S.S.Assistance for Wild Life education & interpretation programme.	-	-	-	-	-	-
	d).C.S.S.Assistance for control of poaching & illegal trade in Wild Life.	-	-	-	-	-	-
<u>01 Zoological park 112-public garden</u>							
	a).Development of parks & Garden.	2.25	2.25	3.331	7.75	13.00	11.58
<i>Sub-Total Forest</i>		475.00	475.00	467.28	1500.00	2055.00	2032.00

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. - 8 -

{Ru. in (Lacs)}

Code No.	Major Head/Minor Head of Development	1969-90			Total 7th Plan		
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Annual Plan Outlay	Budgetted Outlay	Expenditure
1	2	3	4	5	6	7	8
101240600	2406-Forestry & Wild Life (TRP & PGP):	90.00	87.70	87.69	-	358.19	352.38
101 2408	Food, Storage & Ware Housing	5.00	2.14	0.95	30.00	52.00	30.86
	<u>02- Storage and Warehousing</u>						
	101- Rural Godown Programme	70.00	70.00	114.87	100.00	174.00	201.55
Sub-Total : Food Storage & Warehousing :		75.00	72.14	115.82	130.00	226.00	232.41
101241500	<u>Agricultural Research & Education :</u>						
	004- Research)	25.00	25.00	14.24	100.00	105.00	58.77
	277- Education						
101241600	Investment in Agri. Financial Institute.	5.00	5.00	5.00	75.00	35.00	35.00
243500	01- Marketing & Quality Control)	50.00	50.00	55.07	300.00	396.00	385.16
	101- Marketing Facilities						
01242500	<u>COOPERATION</u>						
	101- Direction & Administration	32.00	32.00	28.52	60.00	100.00	98.44
	106- Consumers Coop.	28.00	28.00	28.00	50.00	115.00	114.70
	107- Credit Cooperatives.	170.00	170.00	161.14	390.00	725.20	714.33
	108- Warehousing Marketing processing & other cooperatives	40.00	40.00	30.00	85.00	165.00	159.39
	003- Education Research & Training	10.00	10.00	10.00	15.00	32.30	32.30
Sub-Total :		280.00	280.00	266.22	600.00	1137.50	1119.16
01000000	I. Total : Agri. & Allied Activities :	2959.00		2694.79	7410.00		11379.49

1. OUTLAY AND EXPENDITURE DURING 7TH PLAN

- 9 -
(Rs. in Lakhs)

Major Heads/Minor Heads of Development	1989-90			Total 7th Plan		
	Approved outlay	Budgetted outlay	Actual Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
2	3	4	5	6	7	8
000000-RURAL DEVELOPMENT						
- 250100						
100- <u>I R D P</u> :	100.00	100.00	170.33	620.00	431.03	1056.14
001- State Level Monitoring Cell.	10.00	10.00	9.90	-	35.56	22.93
201- Strengthening of Block Level Administration.	20.00	20.00	38.00	-	76.00	79.52
202- D.W.C.R.A.	7.00	7.00	-	30.00	31.08	14.07
203- Strengthening of TRYSEM Infrastructure	3.00	3.00	3.00	-	6.00	9.00
Sub-Total : Integrated Rural Development Programme (IRDP)	140.00	140.00	213.23	650.00	579.67	1081.66
<u>I R E P</u> :	20.00	20.00	18.50	-	85.00	55.00
2505-Rural Employment						
01-National Programme						
701-National Rural Employment						
<u>N.R.E.P. : (State Share)</u>	-	-	-	401.00	821.02	800.89
S.R.E.P	375.00	375.00	278.72	800.00	1684.00	1687.71
J.R.Y. (State Share)	122.00	122.00	108.29	-	122.00	108.29

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. - 10 -

(Rs. in Lakhs)

Code	Major Head/Minor Head of development.	1989-90		Total 7th plan			
		Approved outlay	Budgetted outlay	Expenditure	Approved Annual plan outlay.	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8
02 250600	<u>RURAL DEVELOPMENT</u>						
	<u>LAND REFORMS</u>						
001	i) Direction and Administration	6.70	6.70	6.45	50.00	76.29	69.406
101	ii) Regulation of Land Holding and Tenancy	10.00	10.00	5.328	21.25	30.20	45.098
103	iii) Maintenance of Land Records	140.30	140.30	151.46	313.50	406.01	516.644
104	iv) <u>SHARING SCHEME (50: 50)</u>						
	Assistance to ceiling surplus Land	2.00	2.00	1.025	1.26	6.00	3.149
800	v) Other Expenditure (Construction of Totails)	12.00	16.00	13.362	25.00	66.62	34.522
	SUB-TOTAL:-	171.00	175.00	177.62	411.00	673.12	720.82
	<i>Land Reforms</i>						

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN.

- 11 - (Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	1989-90			Total 7th plan.		
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Annual plan Outlay	Budgetted Outlay	Expenditure.
1	2	3	4	5	6	7	8
10225100	2515- Other Rural Development Programme						
	101- Panchayat Raj						
001	Direction & Administration	54.00	54.00	54.00	125.00	105.00	105.10
003	Training	6.00	6.00	6.00	10.00	13.34	13.05
101	Panchayat Raj (Grant-in-aid/ contribution)	108.00	100.00	100.00	290.00	432.41	432.15
	SUBTOTAL:- Panchayat Raj	160.00	160.00	160.00	425.00	630.85	630.30
102	Community Development						
	Direction and Administration	25.00	25.00	25.00	108.00		
	Const./Renovation of Block Building and Staff Quarter	19.00	19.00	19.00	100.00		
	State Institute of Rural Dev.	1.00	1.00	1.00	50.00		
	Village Communication	25.00	25.00	25.00	50.00		
	Sub-Total : Community Deve.	70.00	70.00	70.00	308.00	308.00	241.87
<u>Total : II. Rural Development :</u>		<u>1062.00</u>	<u>1026.39</u>	<u>2995.00</u>		<u>5434.54</u>	

I. Outlay and Expenditure during the 7th plan - 12 -

Code No.	Major Head/ Minor Head of Development.	1989-90.			Total 7th plan		
		Approved outlay	Budgeted outlay	Expenditure.	Approved outlay	Budgeted outlay	Expenditure.
1	2	3	4	5	6	7	8
02000000	III. SPECIAL AREA PROGRAMMES						
257500	Other special Area Programmes						
02	<u>Border Area Development Project:</u>						
	Direction and Administration	-	-	-	-	-	-
	Infrastructure	-	-	-	-	-	-
	Economic Development	-	-	-	-	-	-
	Education	-	-	-	-	-	-
	Housing	-	-	-	-	-	-
	Industry	-	-	-	-	-	-
	<u>Sub-Total: Border Area Development Project:</u>	250.00	250.00	250.00	750.00	750.00	750.00
1.	Agriculture.	16.00	16.00	16.00	476.00	228.00	228.00
2.	Horticulture.	84.00	84.00	84.00		258.45	258.45
3.	Soil Conservation.	25.00	25.00	25.00	104.00	130.00	130.00
4.	Development of market.	14.00	14.00	14.00	-	39.00	39.00
5.	Animal Husbandary.	60.00	60.00	60.00	200.00	285.01	285.01
6.	Fishery.	63.00	63.00	63.00	235.00	215.26	215.26
7.	Forests.	25.00	25.00	25.00	105.00	124.50	124.26
8.	Cooperation.	15.00	15.00	15.00	50.00	121.91	121.91
9.	Health.	20.00	20.00	20.00	10.00	150.00	150.00
10.	Tribal Welfare.	85.00	85.00	85.00	245.00	348.90	348.90
11.	Industry.	20.00	20.00	20.00	190.00	171.27	171.27
12.	Education.	168.00	168.00	168.00	400.00	574.90	574.90
13.	Social Education.	50.00	50.00	50.00		98.75	98.75

I. Outlay and Expenditure during the 7th Plan

Major Head/Minor Head of Development.	1989-1990.			Total 7th Plan.		
	Approved outlay	Budgeted outlay.	Expenditure.	Approved outlay	Budgetted outlay	Expenditure.
2	3	4	5	6	7	8
Information & Cultural affairs.	35.00	35.00	35.00	-	88.15	88.15
Youth Programme & Sports.	10.00	10.00	10.00	-	28.10	28.10
Scienot & Techomology.	5.00	5.00	5.00	-	12.00	12.00
Communication.	100.00	100.00	100.00	-	435.00	435.00
Minor Irrigation.	15.00	15.00	15.00	165.00	220.00	220.00
Drinking Water Supply (R. W. S.)	30.00	30.00	30.00	-	52.00	52.00
Civil Works for Engineering.	30.00	30.00	30.00	{400.00	30.00	30.00
Rural Electrivication.	20.00	20.00	20.00	7	20.00	20.00
Growth Centre.	5.00	5.00	5.00	165.00	70.00	70.00
Const. of ADC Complex.	240.00	240.00	240.00	255.00	390.00	390.00
Dirction & Adminis stration.	115.00	115.00	115.00		333.80	333.80
Total :	<u>1250.00</u>	<u>1250.00</u>	<u>1250.00</u>	<u>3000.00</u>	<u>4425.00</u>	<u>4425.00</u>
TOTAL -III SPECIAL AREA PROGRAMME	<u>1500.00</u>	<u>1500.00</u>	<u>1500.00</u>	<u>3000.00</u>	<u>-</u>	<u>5175.00</u>

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. - (4) -

Major Head/Minor Head of Development.	1989-90			Total 7th plan.		
	Approved outlay	Budgetted outlay	Expenditure	Approved Annual plan outlay	Budgetted outlay	Expenditure.
2	3	4	5	6	7	8
Irrigation and Flood Control						
2701 04 a) Medium Irrigation-Howl Commercial						
i) Gumti Irrigation Project	140.00	90.00	80.37	500.00	470.00	300.63
ii) Khowai Irrigation Project.	100.00	250.00	191.00	1450.00	1010.94	1092.68
iii) Manu Irrigation Project.	120.00	145.00	106.56	550.00	625.21	070.45
iv) New Medium Irrigation	-	-	-	-	-	-
001. b) Direction Administration	151.64	157.10	164.90	-	574.74	549.56
005. c) Sarvey and Investigation	0.36	10.00	10.23	200.00	170.75	185.31
<i>Total Medium Irrigation:</i>	<u>600.00</u>	<u>652.10</u>	<u>633.06</u>	<u>2700.00</u>	<u>2059.64</u>	<u>3006.63</u>

MINOR IRRIGATION

01 Surface Water:

102- L.I. Scheme	265.00	265.00	267.50	620.00	620.00	1024.85
103- Diversion Scheme	60.00	60.00	42.00	97.00	97.00	214.56
800- Other expdr. (Civil works-Buldg.)						
<u>02 Ground water</u>						
005- Investigation			0.50	10.00	10.00	2.54
016- Subsidy	10.00	10.00	40.00	115.00	115.00	246.27
052- Machinery & equipment						
103- Tube well(s)	50.00	50.00	50.00	308.00	308.00	219.45

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. - 15 -

Code	Major Head/Minor Head of development.	1989-90			Total 7th plan.		
		Approved outlay	Budgetted outlay	Expenditure	Approved Annual plan outlay.	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8

MINOR IRRIGATION (Contd.)

80- General

Direction and Administration	90.00	90.00	100.00	300.00	300.00	331.03
Machinery and equipment	25.00	25.00	-	50.00	50.00	14.83
<i>Total: Minor Irrigation;</i>	500.00	500.00	500.00	1500.00	1500.00	2054.99

0500 Command Area Development :

Direction & Administration		3.00	3.05	-	9.83	6.91
Construction of field Channel		0.50	-	-	2.67	0.46
and shaping and levelling	5.00	-	-	-	1.50	-
Construction of field drains		0.24	-	-	1.24	0.31
Other Expenditure		-	0.32	-	5.50	-
<i>Total: Command Area:</i>	5.00	3.74	3.37	-	20.74	7.68

flood Control :

embankment	55.00	55.00	65.00	255.00	230.00	319.77
anti. erosion	70.00	70.00	30.00	260.00	260.00	172.69
civil Works (Providing) Building	2.00	2.00	-	-	-	8.39
Direction & Administration	53.00	53.00	45.00	75.00	75.00	181.75

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 16-

(Rs. in lakhs)

Code No.	Major head/Minor head of Development	1989-90		Expenditure	Total 7th Plan		
		Approved Outlay	Budgetted Outlay		Approved Annual Plan Outlay	Budgetted Outlay	Expen- diture
1	2	3	4	5	6	7	8
<u>Flood Control (Contd.)</u>							
	Other Expenditure. (Survey & Investigation & setting up of wireless)	-	-	-	} 10.00	30.00	1.14
	Machinery and equipment	-	-	-		5.00	
<u>Sub-Total : Flood Control :</u>		180.00	180.00	140.00	600.00	600.00	683.75
104 270 000 Irrigation & Flood Control :		1285.00		1276.43	4800.00		5833.05

1. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN.

(Rs. in lakhs)

Code No.	Major Head/ Minor Head of Development	1989-90			Total Seventh Plan			
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Outlay	Budgetted Outlay	Expenditure	
1	2	3	4	5	6	7	8	9

105280100 V-ENERGY

POWER

01.	<u>HYDRL GENERATION</u>							
001.	Direction and Administration	16.0	28.0	29.38	-	72.49	85.37	
052.	Machinery and Equipment							
101.	Purchase of Power							
102.	Each Hydro-Electric Scheme.							
800.	Other Expenditure							
(a)	<u>Ongoim Scheme</u>							
	i. Gunati 3rd Unit (1X5 MW)	-	-	-	-	14.75	14.75	
	ii. Maharani Micro Hydal Scheme (2x0.5 MW)	4.0	4.0	-	78.00	73.47	69.47	

Contd-.....

1. OUTLAY AND EXPENDITURE DURING 7TH PLAN

- 18 -

(Rs. in lakhs)

Heads	Major Heads/Minor Heads of Development	1989-90			Total 7th Plan		
		Approved outlay	Budgetted outlay	Approved Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
	2	3	4	5	6	7	8
b) <u>NEW SCHEME</u>							
1)	Rambhadra Micro Hydrel Scheme (2X0.5 MW)	20.00	12.00	-	30.00	45.84	25.84
ii)	Gumti Renovation and uprating scheme	40.00	96.00	100.86	500.00	200.74	261.60
Total of Hydrel Generation :-		80.00	140.00	130.24	600.00	407.29	457.03

Contd.....

1. CUTLAY AND EXPENDITURE DURING THE 7th PLAN

-19-

No.	Major Head/Minor Head of Development	Total 7th Plan					
		Approved Cutlay	Budgetted Cutlay	Expenditure	Approved Annual Plan Cutlay	Budgetted Cutlay	Expenditure
	2	3	4	5	6	7	8
02. <u>THERMAL POWER GENERATION</u>	-	-	-	-	-	-	-
04. <u>DIESEL/GAS POWER GENERATION</u>							
1. Direction and Administration	180.00	180.00	39.60	-	-	249.02	109.62
52. Machinery and Equipment							
00. <u>OTHER EXPENDITURE</u>							
a. <u>On-Going Scheme</u>							
i. Baranura Gas (2x5 MW)	-	-	-	-	231.00	535.18	535.18
b. <u>New Scheme</u>							
1. 2x5 MW (2x5) Rokhia Gas Turbine Set	720.00	720.00	1147.17	1169.00	1169.00	2540.07	2967.24
c. <u>Un-Approved Scheme</u>							
i. Waste Heat Recovery Project at Baranura	-	-	-	-	-	0.40	0.40
Total (04)	900.00	900.00	1186.77	1400.00	1400.00	3324.67	3611.44
Total of Generation	980.00	1040.00	1317.01	2000.00	2000.00	3731.96	4068.47

1. CUTL Y AND EXPENDITURE DURING THE 7TH PLAN 21

Sl. No.	Major Head/Minor Head of Development	1985-90			Total 7th Plan		
		Approved Cutlay	Budgetted Cutlay	Expenditure	Approved Annual Plan Cutlay	Budgetted Cutlay	Expenditure
1	2	3	4	5	6	7	8
	<u>B. DISTRIBUTION WORK</u>						
	i. 35KV line and Sub-station works						
	ii, 11 KV L.T. line, 11/0.43 KV Sub Station and Servive Connection	152.00	152.00	101.85	300.00	480.26	430.11
	iii. <u>SYSTEM IMPROVEMENT</u>						
	iv. COMMUNICATION						
	Total of Transmission and Distribution	<u>390.00</u>	<u>390.00</u>	<u>623.72</u>	<u>1000.00</u>	<u>1623.70</u>	<u>1857.42</u>

Contd....

1. OUTLAY AND EXPENDITURE DURING 7TH PLAN - 22 -

Major Heads/Minor Heads of Development	(Rs. in lakhs)					
	1989-90			Total 7th Plan		
2	3	4	5	6	7	8
	Approved outlay	Budgetted outlay	Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
<u>RURAL ELECTRIFICATION</u>						
Cn GOING SCHEME						
Other Expenditure	102.00	102.00	164.52	1221.00	429.17	491.69
i) REC (Normal)						
ii) MNP	408.00	408.00	354.79	-	1550.46	1479.85
Total of (o6)	510.00	510.00	519.31	1500.00	1979.63	1989.54
<u>GENERAL</u>						
Other Expenditure						
Cn Going Scheme						
1). Servng and investigation	4.00	4.00	3.37	15.00	11.16	10.53
1). Workshop and testing	-	-	-	15.00	-	-
1). Building	-	-	-	70.00	3.40	1.00
Other Expenditure	13.60	13.60	6.66	70.00	52.83	45.89
Total of (80)	20.00	20.00	10.03	100.00	67.39	57.42
PO 1022: GRAND TOTAL :-	1900.00	1960.00	2470.07	4600.00	7402.68	7972.85

1. CUTLAY & EXPENDITURE DURING THE 7TH PLAN

Major Head/Minor Head of Development	1989-90		Total 7th Plan			
	Approved Cutlay	Budgetted Cutlay	Expenditure	Approved Annual Plan Cutlay	Budgetted Cutlay	Expenditure
2	3	4	5	6	7	8
Non- Conventional						
1. <u>Solar PV. Programme</u> (including solar pup, solar lighting solar TV, solar clock, solar power plants)	11.00	11.00	9.05	50.00	48.00	43.53
2. <u>Solar Thermal Programme</u> (including solar Hat water system, solar distillation plant, solar Drier)	2.00	2.50	1.05	20.00	10.00	8.00
3. <u>Other non-conventional Rnrthy Programme</u> (Windpump, wind generator)	2.50 1.00	1.00	-	10.00	6.50	3.50
4. <u>Wind Energy Programme</u>	2.50	2.50	1.00	10.00	6.00	6.00
5. <u>Bio- Energy Programme</u> (Bio-gas plant , training Programme passifier)	15.50	5.50	5.00	80.00	57.50	28.40
6. <u>Smokeless Chulla Programme.</u> (including smokeless chulla installation training programme.)	2.50	2.50	2.60	10.00	11.50	8.00
7. <u>Setting up of Rural Energy Centre</u>	5.00	5.00	3.75	-	1.50	8.00
8. <u>Direction & Administration</u>	1.00 40.00			20.00	26.00	19.05
				200.00		105.43
<u>Total V ENERGY :</u>	194.00		249.45	200.00		195.43

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1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 24 -

Sl. No.	Major Head/Minor Head of Development	1989-90			Total 7th Plan		
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Annual Plan Outlay	Budgetted Outlay	Expenditure
	2	3	4	5	6	7	8
<u>INDUSTRIES & MINERALS</u>							
2352	i. Industries other than Village & Small Industries	718.00	718.00	369.24	600.00	1701.00	1,342.46
	ii. Mining	2.00	2.00	1.30	10.00	10.00	10.69
2351	iii. Village & Small Industries (Other than Handloom, Handicrafts & Sericulture)						
	1. Small Scale Industries	125.00	125.00	120.53	338.00	576.50	512.63
	2. Industrial Estate	5.00	5.00	-	25.10	23.70	0.83
	3. Khadi & Village Industries	30.00	30.00	41.00	82.50	122.50	134.50
	4. Self Employment Programme	100.00	100.00	18.50	125.00	200.00	1180.50
		<u>980.00</u>	<u>980.00</u>	<u>550.57</u>	<u>1180.60</u>	<u>2633.70</u>	<u>2115.61</u>
00000 85100	001- Direction & Administration.	-	-	-	-	-	-
	103- Handloom, Ind.	110.00	110.00	162.02	222.50	680.59	680.59
	104- Handicrafts, Ind.	40.00	40.00	23.90	102.00	78.81	78.41
	107- Sericulture, Ind.	30.00	30.00	36.42	104.90	118.24	118.24
		<u>180.00</u>	<u>180.00</u>	<u>222.34</u>	<u>429.40</u>	<u>877.24</u>	<u>877.24</u>
00000	))) TOTAL - ✓ Industry & Minerals :	1160.00		772.91	1610.00		2926.05

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 24 -

e No.	Major Head/Minor Head of Development	1989-90			Total 7th Plan		
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Annual Plan Outlay	Budgetted Outlay	Expenditure
1	2	3	4	5	6	7	8
	<u>TRANSPORT.</u> <u>ROAD AND BRIDGES</u>						
	107395400		1,300	1692.95	4500.00		7015.40
	1873055.00						
	050- Land and Bulding						
	001- Direction & Admi- nistration						
	003- Training						
	004- Assistance to Public Sector Undertaking.	170.00	210.00	210.00	695.00	777.00	777.00
	008-Other Expenditure-						
	107307500- <u>VII Transport</u>						
	Other Transport Services P & D Cell	2.00	2.00	2.00	5.00	-	7.10
	<u>Total 107000000 VII Transport :</u>	<u>1472.00</u>	<u>1904.95</u>	<u>5222.95</u>	<u>5200.00</u>	<u>-</u>	<u>7799.50</u>

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 26 -

e No.	Major Head/Minor Head of Development	1989-90		Expen- diture	Total 7th Plan		Expenditure
		Approved Outlay	Budgetted Outlay		Approved Annual Plan Outlay	Budgetted Outlay	
	2	3	4	5	6	7	8
08000000	VIII COMMUNICATION	25.00	25.00	4.36	-	26.00	3.23
TOTAL - VIII Public Communication.		25.00	25.00	4.36		26.00	3.23
09000000	IX SCIENCE & TECHNOLOGY <u>ENVIRONMENT</u>						
	a. Science Promotion Programme	1.50	1.50	0.99	6.00	10.35	4.79
	b. Science Popularisation Programme.	4.50	4.50	1.80	60.00	79.55	85.50
	c. Computer Programme	1.00	1.00	0.96	4.00	10.75	5.10
	d. Setting up of Science centre	8.50	18.50	15.85	65.00	69.75	53.06
	e. Remote Sensing Programme	2.00	2.00	1.00	3.00	2.50	1.00
	f. Assistance to State Council for Science & Technology	25.00	13.00	10.00	40.00	62.00	43.00
	g. Bio-Technology Programme	0.50	0.50	0.15	2.00	2.00	0.25
	h. Direction & Administration .	7.00	7.00	6.20	20.00	43.10	55.25
	Sub-Total :-Science & Technology.	51.00	48.00	36.95	200.00	280.00	252.95
343500-	<u>ECOLOGY & ENVIRONMENT</u>						
	Sub -Total :-Ecology & Environment	19.00	20.00	16.00	50.00	81.50	65.00
1090000000	IX SCIENCE TECHNOLOGY & ENVIRONMENT	70.00	68.00	52.95	250.00	361.50	317.95

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 27

Code No.	Major Head/Minor Head of Development	Approved Outlay	1989-90 Budgetted Outlay	Expen- diture	Total Approved Annual Plan Outlay	7th Plan Budgetted Outlay	Expenditure
1	2	3	4	5	6	7	8
110000000	<u>X GENERAL ECONOMIC SERVICES</u>						
110345100	Secretariat Economic Services (State planning Machinery)						
090	(i) Strengthening of State planning Machinery (67:33)						
	ii. Establishment Cell	17.00	17.00	17.00	47.00	47.00	47.00
101	State planning Board (67:33)						
102	District Planning Machinery						
	(a) District Planning (50:50)						
	(b) Untied Fund	3.00	3.00	3.00			
Sub-	Tptal : State Planning Machinery:	20.00	20.00	20.00	47.00	47.00	& 47.00
110000000	<u>X GENERAL ECONOMIC SERVICES</u>						
110345400	<u>SURVEYS & STATISTICS</u>						
112	Economic Advice and Statistics.	22.00	22.00	15.82	29.00	81.29	71.11
110	Evaluation	3.00	2.09	2.03	3.00	5.59	5.30

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN - 29 -

No.	Major Head/Minor Head of Development	Approved Outlay	1989-90 Budgetted Outlay	Expenditure	Total 7th Plan Approved Annual Plan Outlay	Plan Budgetted Outlay	Expenditure	
		2	3	4	5	6	7	8
0000 00	<u>XI. SOCIAL SERVICES.</u>							
0000 00	<u>Education.</u>							
2202 00	<u>General Education. (School)</u>							
01	<u>Elementary Education.</u>							
001	Direction and Administration	2.50	2.50	-	15.00	15.67	0.50	
052	Equipment.	35.00	35.00	4.95	78.00	176.10	129.15	
053	Maintenance of Buildings.	50.00	50.0	4.35	105.00	146.25	141.97	
101	Government Primary Schools. (Construction)	190.00	190.00	42.54	117.00	683.45	427.81	
102	Assistance to Non-Govt. Primary Schools.	2.00	2.00	1.79	10.00	14.00	11.02	
103.	Assistance to Local Bodies for Primary Education.	-	-	-	-	-	-	
104	Inspection	50.00	50.00	56.76	75.00	160.79	178.27	
105	Non-formal Education.	2.00	2.00	-	5.00	6.16	0.13	
106	Teacher & Other Services.	504.50	504.50	957.38	666.40	1806.29	3645.46	
107	Teachers Training	2.00	2.00	1.08	3.00	8.60	4.59	
108	Text Books.	25.00	25.00	1.97	100.00	126.00	65.48	
109	Scholarship and Incentives.	60.00	60.00	54.00	250.00	283.97	228.72	
110	Examination.	-	-	-	-	-	-	
800	Other Expenditure.	27.00	27.00	7.44	30.00	87.23	63.20	
Total :-	<u>Elementary Education.</u>	<u>950.00</u>	<u>950.00</u>	<u>1132.26</u>	<u>1454.40</u>	<u>3514.51</u>	<u>4896.30</u>	

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN.

- 30 -

Major Head/Minor Head of Development.	1988-89		Expenditure	Total 7th plan.		
	Approved outlay	Budgetted outlay		Approved Annual plan outlay	Budgetted outlay	Expenditure.
2	3	4	5	6	7	8
02- Secondary Education:						
001- Direction and Administration.	0.35	0.35	-	2.00	2.17	0.44
004- Research and Training	6.00	6.00	3.04	12.00	25.34	7.31
052- Equipment	80.00	80.00	5.60	105.00	326.29	250.80
053- Maintenance of Building.	15.00	15.00	9.34	45.00	150.00	108.74
101- Inspection	-	-	-	-	-	-
103- Non-formal Education.	1.50	1.50	-	3.00	13.50	-
104- Teacher & Other Services.	245.00	245.00	759.35	214.05	742.98	1930.80
105- Teachers Training.	-	-	-	10.00	-	-
106- Text Books	-	-	-	-	-	-
107- Scholarships.	35.00	35.00	5.00	50.25	144.05	62.98
108- Examinations	0.15	0.15	0.06	0.30	0.57	0.54
109- Govt. Secondary Schools (Construction)	163.00	163.00	86.47	300.00	734.50	629.32
110- Assistance to Non-Govt. Secondary Schools.	20.00	20.00	0.85	80.00	108.40	93.92
191- Assistance to Local Bodies for Secondary Education.	10.00	10.00	-	25.00	45.00	39.01
800- Other Expenditure.	17.00	17.00	0.10	60.00	77.56	64.44
Total:- Secondary Education.	603.00	603.00	869.81	906.60	2370.36	3188.30

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. - 31 -

Cd	Major Head/Minor Head of Development	1980-81			1981-82		
		Approved Outlay	Actual Outlay	Approved Annual plan outlay.	Actual Outlay	Expenditure	
1	2	3	4	5	6	7	8
05-	<u>LANGUAGE DEVELOPMENT.</u>						
	001- Direction and Administration -	-	-	-	-	-	-
	102- Promotion of Modern India Language and Literature.	8.00	8.00	0.07	17.30	34.82	4.18
	104- Sanskrit Education.	0.40	0.40	0.05	2.00	1.65	1.03
	200- Other Language Education.	1.60	1.60	0.05	6.00	18.45	5.81
	800- Other Expenditure.	-	-	-	-	-	-
	Total :- Language Development.	10.00	10.00	0.17	25.30	54.92	11.02
0-	<u>GENERAL:</u>						
	001- Direction and Administration	19.50	19.50	23.59	18.00	59.16	58.32
	002- Training.	-	-	-	-	-	-
	004- Research.	-	-	-	-	-	-
	107- Scholarships.	-	-	-	-	-	-
	108- Examination.	-	-	-	-	-	-
	798- International Cooperation	-	-	-	-	-	-
	800- Other Expenditure.	0.50	0.50	23.59	2.70	2.50	1.33
	Total:- General	20.00	20.00	23.59	20.70	61.66	59.65
	Total:- GENERAL EDUCATION (School)	1583.00	1583.00	2025.83	2407.00	6001.45	8155.27

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN. - 32 -

Code	Major Head/Minor Head of development.	1989-90			Total 7th plan		
		Approved outlay	Budgetted outlay	Expenditure	Approved Annual plan outlay.	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8
02-	<u>GENERAL EDUCATION(HIGHER).</u>						
02-	<u>Secondary Education.</u>						
105-	Teachers' Training.						
03-	<u>University & Higher Education.</u>						
001-	Direction & Administration.	7.00	4.80	7.53	7.00	-	-
102-	Assistance to University.	30.00	40.80	26.43	30.00	-	-
103-	Govt. Colleges & Institutes	21.00	39.00	59.84	21.00	-	-
105-	Faculty Development Programme.	2.00	1.00	0.96	2.00	-	-
106-	Text Book Development.	3.00	0.20	-	3.00	-	-
107-	Scholarships	2.00	1.50	2.86	2.00	-	-
800-	Other Expenditure.	25.00	2.25	4.33	25.00	-	-
TOTAL: GENERAL EDUCATION(HIGHER)		90.00	90.00	104.42	300.00	-	337.42
01	220200- general Education						
04-	Adult Education						
200-	Other Adult Education programme	30.00	30.00	30.86	50.00	104.60	91.00
20200-Total: General Education:		1700.00	1700.00	2161.11	2547.00	-	8583.69
203-	<u>TECHNICAL EDUCATION:</u>						
001-	Direction & Administration	0.60	0.60	0.27	4.00	-	-
105-	Polytechnic.	2.65	2.65	1.23	20.00	-	-
107-	Scholarships.	1.50	1.50	2.54	1.50	-	-

OUTLAY AND EXPENDITURE DURING THE 7TH PLAN.

- 33 -

KS. UNRAKS.

Code No.	Major Head/Minor Head of Development.	1989-90			Total 7th plan.		
		Approved outlay	Budgetted outlay	Expenditure	Approved Annual plan outlay.	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8
108-	Examinations.	-	-	-	-	-	-
112-	Engineering/Technical Colleges & Institutes.	8.20	8.75	5.92	30.50	-	-
800-	Other Expenditure.	1.50	1.50	1.09	14.00	-	-
TOTAL: TECHNICAL EDUCATION.		15.00	15.00	11.05	70.00	0	38.82
2204-	<u>SPORTS & YOUTH SERVICES(HIGHER)</u>						
101-	Physical Education	4.75	4.75	2.80	-	-	-
102-	Youth Welfare Programme for Students.	4.75	4.74	-	-	-	-
104-	Sports & Games.	0.50	0.50	0.58	-	-	-
TOTAL: SPORTS & GAMES:		10.00	10.00	3.38	42.00	-	13.29
I. Social Service							
Sports & youth services.	1)001 Direction & Administration	11.00	11.00	11.00	15.00	15.00	13.00
1,00,000,00.	2) 101 Games & Sports (Physical Edu.including) School Sports)	12.80	12.80	22.80	38.80	38.80	63.52
	II) Higher Youth Services.	-	-	-	8.00	-	-
3)	102(Youth Services for Students.	28.48	28.48	28.48	18.00	27.20	101.17
	i)School	-	-	-	9.20	-	-
	ii) Higher	-	-	-	12.00	-	-
4)	104 Development of Infrucastruture (Games & Sports).	68.32	68.32	58.32	176.00	176.00	143.92
5)	800-Augmentation of Grant- in-aid. (Other expenditure).	19.40	19.40	19.40	13.00	13.00	55.08

1. OUTLAY AND EXPENDITURE DURING THE 7TH PLAN.

- 34 -

Sl. No.	Major Head/Minor Head of Development.	1969-70		Total 7th Plan.			
		Approved Outlay	Budgetted Outlay	Expenditure	Approved Annual plan Outlay	Budgetted Outlay	Expenditure.
1	2	3	4	5	6	7	8
a)	School -	140.00	140.00	140.00	270.00	270.00	376.69
b)	Hegher -	10.00	10.00	3.38	20.00	42.00	13.29
Total Sports (a+b)		150.00	150.00	143.38	290.00	312.00	389.98
2205- ART & CULTURE:							
101-	Fine Arts Education.	2.90	2.90	1.55	8.00	-	-
	a) Strengthening of the Music College.	-	-	-	2.00	-	-
	ii) Grants to Non-Govt. Cultural Administration	-	-	-	-	-	-
102-	Promotion of Art & Culture.	0.40	0.40	0.30	4.00	-	-
103-	Archaeology.	0.15	0.15	-	3.00	-	-
104-	Archives.	-	-	-	-	-	-
105-	Public Libraries.	10.00	10.00	0.50	28.00	-	-
107-	Museum	0.75	0.75	0.02	12.00	-	-
000-	Other Expenditure.	0.80	0.80	0.80	-	-	-
TOTAL: ART & CULTURE.		15.00	15.00	3.17	60.00	-	57.69
21000000 Total : Education:		1880.00	1880.00	2318.71	2967.00	-	9070.08
2210- Medical & Public Health							
1.	Hospitals & Dispensaries	130.00	130.00	113.30	150.00	459.00	473.26
2.	Direction & Administration	10.00	10.00	4.60	70.00	73.00	41.22

I. Outlay and Expenditure During the Seventh Plan.

- 35 -

(Rs. in Lakhs)

Code No.	Major Head/ Minor Head of Development.	1989-90			Total Seventh plan			
		Appvd. outlay	Budgetted outlay	Expenditure	Appvd. Annual plan outlay	Budgetted outlay	Expenditure.	
		2	3	4	5	6	7	8
03-	<u>Rural Health Services Allopathy.</u> 2210-Medical & PH.							
103-	P.H.C.	200.00	200.00	206.95	350.00	689.50	794.06	
01-	<u>Rural Health Services Other System of Medicines.</u>							
1.	Ayurvedic Dispensaries	6.00	6.00	26.24	40.00	62.00	55.13	
2.	Homeopathy	6.00	6.00		60.00			
05-	Medical, Training & Research	90.00	90.00	74.01	300.00	320.00	293.86	
06-	<u>Public Health.</u>							
1.	Drug Control	4.00	4.00	2.21	15.00	12.50	7.63	
2.	Health Statistics	0.35	0.35	0.15	10.00	2.60	1.15	
3.	Health Education	0.35	0.35	0.19	1.00	5.25	0.37	
4.	Public Health Laboratory							
	Other expenditure.	0.30	0.30	0.19	40.00	4.05	1.64	
101-	Prevention & Control of Diseases.	-	-	-	24.00	-	-	
102-	Prevention of Food Adultration.	-	-	-	10.00	-	-	
5.	<u>50:50 Sharing Schemes.</u>							
	a. N.M.E.P.	95.00	95.00	170.55	230.00	377.00	623.60	
	b. T.D. Control Programme	10.00	10.00	1.49		30.75	13.29	
		105.00	105.00	172.04	1070.00	407.75	636.89	
22210	Sub-total Medical & Public Health	552.00	552.00	559.00	1300.00	2035.65	2305.21	

I. Outlay and Expenditure During the Seventh Plan. - 36 -

(Rs. in Lakhs)

Major Head/ Minor Head of Development.	1009-90			Total Seventh plan		
	Appvd. outlay	Budgetted outlay	Expenditure	Appvd. Annual plan outlay	Budgetted outlay	Expenditure.
2	3	4	5	6	7	8
221500- <u>Water Supply and Sanitation.</u>						
01- <u>Water Supply.</u>						
001- Direction and Administration (PWD)	35.00	30.00	30.00	150.00	150.00	150.00
052- Machinery and Equipment (PWD)						
101- <u>Urban Water Supply:</u>						
(a) P.W.D.	85.00	85.00	101.05	250.00	375.00	404.00
(b) Agartala Municipality	45.00	45.00	45.00	200.00	220.00	220.00
(c) Notified Areas	5.00					
Total: Urban Water Supply	170.00	165.00	176.05	600.00	745.00	774.00
102- <u>Rural Water Supply:</u>						
a) P.W.D.	190.00	190.00	190.00	1075.00	1075.00	1075.00
b) R.D.	310.00	310.00	251.83	1100.00	1385.60	1275.00
Sub-total: Urban Water Supply	170.00	165.00	176.05	600.00	745.00	774.00
2- <u>Sewerage and Sanitation</u>	500.00	500.00	441.83	2475.00	2460.60	2350.00
102- <u>Rural Water Supply</u>						
105- <u>Sanitation Services</u>						
a) Rural Sanitation (R.D.)	20.00	20.00	20.00	35.00	35.00	35.00
b) Urban Sanitation (PWD)	20.00	20.00	22.40	50.00	90.00	131.03
107- Sewerage Services (PWD)	10.00	10.00	13.99	40.00	40.00	43.01
191- Assistance to Agartala Municipality	30.00	30.00	30.00	100.00	140.00	140.00
Notified Areas						
TOTAL: Water Supply and Sanitation	750.00	750.00	704.27	3000.00	3473.84	3473.84

1. OUTLAY AND EXPENDITURE DURING 7TH PLAN

- 34 -

Code No.	Major Head/Minor Head of Development	1989-90			Total 7th Plan		
		Approved Outlay	Budgetted outlay	Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
1	2	3	4	5	6	7	8
23221600- <u>Housing:</u>							
01- <u>Govt. Residential Buildings.</u>							
16-	General Pool Accomodation (Residential)	80.00	72.00	60.58	250.00	-	800.32
17-	Police Housing	75.00	71.00	49.45	300.00	-	218.25
02- <u>Urban Housing.</u>							
13-	Housing Board	25.00	-	25.00	132.50	-	132.88
20- <u>Assistance to Public Sector:</u>							
a) <u>Model Housing</u>							
	(i) Agartala Municipality	10.00	10.00	10.00	50.00	41.00	41.00
	(ii) Notified Area	-	-	-	-	-	-
u2- <u>Urban Housing</u>							
20- <u>Other Housing:</u>							
	(a) Subsidised Industrial Housing	5.00	5.00	5.00	30.00	29.00	24.00
	(b) House Building Advance	64.00	64.00	64.00	135.00	135.00	234.00
	(c) Housing Statistical Cell	1.00	1.00	1.00	2.50	2.50	3.60
3- <u>Rural Housing:</u>							
00-	House-sites to the Landless	65.00	65.00	53.11	200.00	275.00	262.00
00-Other Housing							
	(a) Low Income Gr. Housing	20.00	20.00	19.82	50.00	50.00	66.14
	(b) Economically Weaker Section Housing	25.00	25.00	24.15	100.00	100.00	102.98
	(c) International year for shelter for Homeless	10.00	25.00	25.00	50.00	25.00	25.00
<u>Sub-total: Housing</u>		<u>380.00</u>	<u>375.00</u>	<u>337.06</u>	<u>1300.00</u>	<u>-</u>	<u>1490.16</u>

1. OUTLAY AND EXPENDITURE DURING 7TH PLAN

-38-

Code No.	Major Head/Minor Head of Development	1989-90			Total 7th Plan		
		Approved Outlay	Budgetted outlay	Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
1	2	3	4	5	6	7	8
3221700-	<u>Urban Development:</u>						
-	<u>State Capital Development.</u>						
1-	Assistance to Agartala Municipality.	128.00	128.00	128.00	350.00	521.94	521.94
3-	<u>Integratec Development of Small and Medium Area.</u>						
1-	Assistance to Notified Areas.	21.00	21.00	21.00	-	-	-
4-	<u>Sulm Area Improvement.</u>						
1-	Agartala Municipality.	30.00	30.00	30.00	75.00	105.00	105.00
5-	<u>Other Urban Development</u>						
1-	Assistance to Notified Areas.	100.00	110.25	110.25	270.00	342.25	342.25
0-	<u>General</u>						
4-	Town and Regional Planning	1.00	1.00	0.70	5.00	5.00	2.71
b total:	Urban Development:	280.00	289.95	289.95	700.00	971.90	971.90
	<u>Information & Publicity:</u>						
01-	Film, 001-Direction & Admn.	1.53	1.53	1.54	-	2.63	2.25
00-	Others, 001-Direction & Sdmn.	8.29	8.29	8.29	26.00	22.87	26.12
03-	Research & Training in Mass Communication	-	-	-	2.10	0.40	0.21
01-	Advt. & Visual Publicity.	2.87	2.87	2.87	10.20	23.68	23.19
02-	Information Centre.	9.84	9.84	9.84	25.00	30.75	30.36
04-	Press Information Services.	5.11	5.11	5.11	9.50	8.00	12.33
05-	Field Publicity.	42.50	42.50	42.50	15.06	184.42	100.89
07-	Sangs & Drama Services.	28.48	28.48	28.48	12.79	119.87	120.12
09-	Photo Services.	0.27	0.26	0.26	4.86	2.92	2.82

1. OUTLAY AND EXPENDITURE DURING 7 TH PLAN - 39 -

Code No.	Major Heads/Minor Head of Development	1989-90			(Es. in lakhs) Total 7th Plan		
		Approved outlay	Budgetted outlay	Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
1	2	3	4	5	6	7	8
-	Publication.	2.28	2.28	2.29	15.00	16.71	15.93
-	Community Radion & TV	4.55	4.55	4.55	6.50	15.32	12.60
	TOTAL:-	100.00	105.00	105.00	127.00	351.77	362.82
00- S.C. Welfare Deptt.							
227-Eedcacion							
larship stipend.							
Scheme for educational Development							
-	Economic Dev.	50.30	50.30	49.80	243.75	205.66	187.69
•	Schme for economic Development	07.10	07.10	07.26	263.25	339.62	438.75
001-Direction & Adminitration							
•	Direction & Administration	20.60	20.60	20.60	40.00	63.33	62.10
	<i>Total SIC</i>	158.00	158.00	157.66	547.00	608.61	688.54
Welfare of ST/SC/Other Backward Classes							
-	Welfare of ST.						
-	Direction & Admn.	13.70	13.70	9.97	35.70	35.70	64.66
-	Economic Development	69.73	69.73	50.81	235.00	235.00	268.90
-	Assistance to Public Sector etc.	22.95	22.95	21.22	20.00	20.00	170.21
-	Education	90.87	90.87	80.37	492.80	492.80	298.09
-	Health	-	-	-	-	-	-
-	Housing	-	-	-	4.00	4.00	-
-	Other Expenditure.	23.75	23.75	19.27	82.50	82.50	110.80
	Total: S.I.	220.00	221.00	181.64	870.00	870.00	912.66
	Welfare of Backward Classes	10.00	100.00	10.00	-	-	10.00

1. OUTLAY AND EXPENDITURE DURING 7TH PLAN - 40 -

Code No.	Major Heads/Minor Head of Development	1989-90			(Rs. in lakhs) Total 7th Plan		
		Approved outlay	Budgetted outlay	Expenditure	Approved Annual Plan outlay	Budgetted outlay	Expenditure
1	2	3	4	5	6	7	8
5-000-	Tribal Research						
000-	Other Expenditure						
	Direction & Administration	1.77	1.77	1.77	7.00	7.00	6.39
	Others	2.23	2.23	1.10	9.00	6.40	4.17
	Sub-total: Welfare of SC/ST and D.D.C.	4.00	4.00	2.87	15.00	13.40	10.50
		400.00		352.17	1432.00		1621.78
223000-		15.00	15.00	9.78	75.00	51.10	65.88
	2230-Labour and Employment 01-Labour.						
223000							
	01- 102-Working Conditions & Safety	8.00	8.00	6.84	30.00	22.65	17.74
223002-	2230-Labour & Employment State	7.50	7.80	6.78	15.00	23.50	22.17
223000							
	1. Craftsman Training Programme (ITI's)	28.50	19.00	15.95	72.00	63.10	22.26
	Apprenticeship training	1.00	1.00	1.00	6.00	6.00	6.00
	Sub-total: Labour & Employment:	60.00		40.35	198.00		114.05
27223500	Social Security & Welfare Balahar	100.00	87.50	97.89	197.00	591.57	616.33
02-	Social Welfare .Subtotal						

I. Outlay and Expenditure during the 7th plan - 41 -

(Rs. in Lakhs)

Code No.	Major Head/ Minor Head of Development	1989-1990			Total Seventh plan		
		Approved outlay.	Budgetted outlay	Expenditure.	Approved plan	Budgetted outlay	Expenditure.
1	2	3	4	5	6	7	8
2236	00- <u>NUTRITION</u>						
	02- <u>Distributuib of Nutritions Food and Beverages.</u>						
	101-a) Special Nutrition (T,W) Programme (MNP)	125.00	142.00	140.09	562.10	562.10	517.45
	b) Special Nutrition (Dalahar)	45.00	-	31.66	500.00	-	137.47
7223602102-	2236-Nutrituion, 102-Mid-ay-Meals	290.00	290.00	250.00	1500.00	1240.40	1045.94
	<u>Sub-total: Nutrition</u>	<u>460.00</u>	<u>-</u>	<u>421.75</u>	<u>2000.00</u>	<u>-</u>	<u>1700.86</u>
	Legal Aid & Advice	2.00	2.00	2.00	10.00	10.00	10.00
I :	<u>Total Social Services:</u>	<u>4964.00</u>	<u>-</u>	<u>5229.03</u>	<u>13231.00</u>	<u>-</u>	<u>21737.03</u>
3.42	2050-Stationery and Printing	25.00	25.00	23.46	90.00	113.00	111.17
2-205900	<u>Public Works</u>						
4059	i) 101- Const. of General pool office.	70	72	101.38	270	-	576.21
	ii) Police (Non-Residential)	30	23	53.64	80	-	259.76
Total		100	-	160.02	350	-	835.97
	<u>Subtotal : General Service:</u>	<u>125.00</u>	<u>-</u>	<u>183.48</u>	<u>440.00</u>	<u>-</u>	<u>947.14</u>
	<u>GRAND TOTAL</u> (Sector I to XII)	<u>16700.00</u>	<u>-</u>	<u>17263.31</u>	<u>44000.00</u>	<u>-</u>	<u>70017.24</u>

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II. Physical Target and Achievement during the seventh plan.

NO.	ITEM	Unit	1989-90		Total Seventh plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	
	2	3	4	5 &	6	7	8
<u>AGRI. AND ALLIED ACTIVITIES</u>							
<u>I. Production of foodgrains :</u>							
1.	Rice	'000 M.T.	480.00	457.65	475.00	457.65	457.65
2.	Wheat	"	6.50	6.50	5.00	6.50	6.50
3.	Pulses	"	5.50	6.04	5.00	6.04	6.04
4.	Maize	"	-	1.76	-	1.76	1.76
<u>Total of Foodgrains :</u>			'000 M.T.	471.95	485.00	471.95	471.95
5.	Oilseeds	'000 M.T.	9.00	10.20	8.00	10.20	10.20
6.	Sugarcane	"	120.00	120.00	120.00	120.00	120.00
7.	Jute & Mesta	'000 Bales	80.00	47.50	150.00	47.50	47.50
<u>I. Consumption of Chemical Fertilisers :</u>							
	'N'	'000 M.T.	6.36	5.86	4.50	5.86	5.86
	'P'	"	3.24	1.87	2.00	1.87	1.87
	'K)	"	3.20	1.37	1.50	1.37	1.37
			12.80	9.10	8.00	9.10	9.10

II. Physical Target and Achievement during the seventh Plan

- 43 -

NO.	Item	Unit	1989-90		Total Seventh Plan		Cumulative at the en
			Target	Achievement	Target	Achievement	of 1989-90
2		3	4	5	6	7	8

Distribution of P.P. Chemicals :

(Technical grade) '000 M.T. 0.18 0.14 0.25 0.14 0.14

Production of Seeds :

a) Cereal '000 M.T. 0.534 0.534 1.50 0.534 0.534

b) Pulses " 0.008 0.008 0.20 0.008 0.008

c) Oilseeds " 0.011 0.011 0.12 0.011 0.011

d) Jute & Mesta " 0.018 0.018 0.04 0.018 0.018

 0.571 0.571 1.36 0.571 0.571

Distribution of Seeds :

Cereals '000 M.T. 1.77 1.84 1.83 1.84 1.84

Pulses " 0.23 0.22 0.20 0.22 0.22

Oilseeds " 0.18 0.33 0.12 0.33 0.33

Jute & Mesta " 0.06 0.04 0.04 0.04 0.04

 2.24 2.42 2.19 2.42 2.42

II. Physical Target and Achievement during the seventh Plan

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O.	Item	Unit	1989-90		Total Seventh Plan		Cumulative at the end
			Target	Achievement	Target	Achievement	of 1989-90
	2	3	4	5	6	7	8
<u>Area under H.Y.V :</u>							
	Rice	'000 Hact.	210.00	188.50	220.00	188.50	188.50
	Wheat	"	4.00	3.60	3.00	3.60	3.60
	Maize	"	-	2.20	-	2.20	2.20
	Total area under Rice :	"	280.00	251.00	305.00	251.00	251.00
a)	Area under Fertiliser :	'000 Hact.	382.00	331.30	256.00	331.30	331.30
b)	Area under P.P.C.	"	180.00	102.00	200.00	102.00	102.00
c)	Per hact. consumption of Fertiliser nutrient	Kg/ Hact.	33.50	27.50	-	27.50	27.50
<u>I. Cropped Area :</u>							
	Net	'000 Hact.	278.00	258.00	278.00	258.00	258.00
	Gross	"	467.00	435.00	467.00	435.00	435.00
	Cropping Intensity	%	167.90	168.60	168	168.60	168.60
<u>Percentage of area under H.Y.V :</u>							
	Rice	%	75	75.10	72.13	75.10	75.10
	Wheat	%	100	100	100	100	100
	Maize	%	-	100	-	100	100

II. Physical Target and Achievement during the seventh plan

-47-

Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of. 1989-90
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8
<u>ANIMAL HUSBANDRY PROGRAMME (Contd.)</u>						
State D. I. Laboratory.	-Do-	1	1	1	1	1
Central Vety. Medical Store	-Do-	1	1	1	1	1
District Vety. Medical Store	-DO-	2	2	2	2	2
Distribution of Piglets from Govt. Farm.	Nos	1300	698	-	2646	2646
Supply of Poultry Birds to farmers	Lakhs	1.20	0.74	-	1.798	1.798
Supply of Ducklings in side the State.	-DO-	0.50	0.205	-	1.69	1.69
Supply of Ducklings out side the State.	-Do-	0.10	0.020	-	0.137	0.137
<u>DAIRY DEVELOPMENT :</u>						
Fluid Milk Plant	Nos (Cum)	1	1	1	1	1
Dairy Coop. Union	-DO-	1	1	1	1	1
Rural Dairy Centre	-DO-	1	1	1	1	1
M.P.C.S.	Nos.	100	90	80	80	80

II. Physical Target and Achievement during the seventh plan.

- 48 -

Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8
<i>fisheries</i> Creation of additional water area in haec.		751.00	751.00	4185.90	3824.06	3824.05
Demonstration of input method fish culture		180	180	775	732	732
Group meeting of educated fish farmers		4224	4224	19722	15883	15883
Pisciculture benefited		3520	3520	16430	13234	13234
Training of fish farmers		2500	2500	7900	7410	7410
Production of fish seed (in million)		150.00	612.00	533.57	533.57	
Production of fish (in M.T.)		18500	18200	71500	71643	71643
Water area brought under production of fish Culture fisheries (ha.)			11452	-	74.02% (Increase from level at the end of 6th Plan)	74.02% (Increase from level of 6th Plan)
Lacustrine fisheries (ha.)		-	4500	-	-	-
Riverine fisheries (ha.)		-	5500	-	Nil	Nil
Increase of productivity per haec (kg.)		-	1700	-	11.54% (Increase)	11.54% (Increase)
Culture fisheries/		-		-		
Lacustrine		-	80	-	138.80% (Increase)	138.80% (Increase)
Riverine		-	140	-		3.71% (Increase)

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Sl. No.	Item.	Unit	1989-90		Total seventh plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
1	2	3	4	5	6	7	8
FORESTS							
1.	Production Forestry.	in hac.	5950	7346	19495	29889	29888
2.	Social Forestry.	in hac.	5200	7732	14040	35661	35979
3.	Other	in hac.	180	268	430	1559	1559
			-----	-----	-----	-----	-----
			11330	15347	33965	67109	67426
			-----	-----	-----	-----	-----

T.R.P & P.G.P :

1.	Creation of new Plantation	"	755	985	-	7972	7972
2.	Maintenance of Plantation	"	8698	3548	-	17768	17768
3.	Advance action of next year Plantation	"	1000	1012	2980	6143	6143
4.	Nursery beds	Nos.	12000	49555	49000	88170	88170
5.	Construction of road	Kms.	8	2.40	24	41.89	41.89
6.	Maintenance of road	"	29	16.25	66	43.25	43.25
7.	Construction of bridge	Nos.	2	2	1	3	3
8.	Maintenance of bridge	"	1	1	2	1	1
9.	Construction of culvert.	"	-	-	2	10	10
0.	Construction of						
	i) Office building	"	1	1	4	1	1
	ii) Quarter	"	3	3	4	3	3
	iii) Latrine	"	2	2	4	4	4

II. Physical Target and Achievement during the seventh plan.

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Sl.No.	Item	Unit.	1989-90		Total seventh Plan 1985-90		Jumulative at the end 1989-90
			Target	Achievement	Target	Achievement	Achievement
1	2	3	4	5	6	7	8

.R.P & P.G.P :

0.	Construction of						
	iv) Store	Nos.	1	1	2	2	2
	v) Barrack	"	-	-	5	5	5
	vi) Ring Well	"	-	-	1	1	1
	vii) Kitchen	"	-	-	6	6	6
	viii) Community Hall	"	-	-	3	3	3
	ix) Maintenance of Kitchen	"	4	2	4	2	2
	x) Office-cum-quarter	"	1	1	1	1	1
11.	Water conservation structure	"	5	5	50	45	45
12.	Bullock supplied	Pairs	3	3	3	3	3
13.	Fishery net supplied	Nos.	3	3	3	3	3
14.	Graded bunding	Hac.	-	-	350	338.5	338.5

F O O D :

i)	Construction of Godown	No.	5	2	29	9	9
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II. Physical Target and Achievement during the Seventh plan - 51 -

..NO.	Item	Unit	1989-90		Total seventh plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
1	2	3	4	5	6	7	8
<u>COOPERATION :</u>							
I.	Short Term Loans	Rs. in crores	7.00	2.00	10.00	5.50	5.75
II.	Medium Term Loans	"	2.00	3.00	5.00	10.53	10.53
III.	Long Term Loans	"	1.50	0.50	25.00	1.39	1.39
IV.	Retail Sale of Fertilisers	"	-	-	0.50	-	-
V.	Agri. Produce Marketted	"	8.00	5.00	12.00	11.52	11.52
VI.	Retail Sale of Consumers' goods by Urban Consumers' Cooperatives	"	15.00	15.00	12.00	67.80	67.80
VII.	Retail Sale of Consumers' goods through Cooperatives in rural areas	"	14.00	14.00	10.00	42.92	42.92
VIII.	Cooperative Storage	"	0.02	0.02	0.28	0.16	0.16

Sl.No.	Item	Unit	1989-1990		Total VII Plan (1985-1990)		Cumulative at the end of 1989-1990
			Target	Achievement	Target	Achievement	
1	2	3	4	5	6	7	8

II. RURAL DEVELOPMENT

1. I.R.D.P	Family-New	-	10,000	11793	60,693 (60,693)	68,120	-
	Old	-	-	482	29,450	22,755	-
2. D.W.C.R.A.	Group.	-	-	-	170 *	116	-
* No release from GOI for 70 groups.							
<u>Land Reforms</u>							
1. Direction and Administration	Meant for Salaries of staff.						
<u>2. Regulation of Land Holding and Tenancy.</u>							
a) Re-Settlement of families effected by Restoration of possession of Land to Tribal	Number	-	-	162	-	1000	2104
b) Legal Assistance to Bargadars	-do-	-	-	20	-	91	124
c) Introduction of Land Pass Book	-	-	-	-	-	-	-
<u>3. SHARING SCHEME (50 : 50)</u>							
Assistance to Ceiling Surplus Land	Number	-	-	104	-	404	604
<u>4. Other Expenditure</u>							
Construction of Tahasils/Repairing/Maintainance.	Number	16	-	38	50	44	124
<u>5. Housing for the People</u>							
a) Allotment of Housesites	Number	5000	-	3260	24500	23025	76777
b) Allotment of Government Waste land	Number	5000	-	1308	25000	27107	51754

Item	Unit	1989-1990		Total VII Plan (1985-1990)		Cumulative at the end of 1989-1990
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8

RURAL DEVELOPMENT
and Reforms(Contd.)

Enforcement of Land Reforms

a) Maintenance of Land Records (Mouja finally Published)	Number of villages	70	41	320	317	465
b) Distribution of ceiling surplus land	acres	6.62	14.16	-	70.31	1598

RURAL DEVELOPMENT PROGRAMME

JRY(including NREP & RLEGP)	Lakhs of Mapdays	20.96	19.53	92.46	96.114	96.114
S.R.E.F.		24.31	19.371	72.00	126.91	126.91
a) R.W.S.(MARK-II)	Number	600 nos	410 nos	2584 nos	2172 nos	2172 nos
Population covered	in lakhs	1.20	0.598	7.49	3.55	3.55
b) Sanitary Wells (RSP)						
Sanitary latrine constructed	-do-	952 nos	952 nos	1904 nos	1904 nos	1904 nos

PANCHAYAT RAJ

DIRECTION & ADMINISTRATION

Construction of Office building for Dist. Offices/Directorate	4 Units	1	1	3	1	1
Purchase of Book/holding of Seminars/Exhibition in Block/ State Level.	22 Units	30	23	69	69	69

TRAINING

Construction/Repair works of the Institute Building	1 Unit	-	-	8	4	4
Holding of Seminar/Conference/ purchase of Audivisual equip- ments/furniture/payment of T.A./D.A. to Non-officials	1 Unit	1 No.	-	1 No.	-	-

II. Physical Target and Achievement during the Seventh Plan

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Sl. No.	Item	Unit	1989-1990		Total VII Plan (1985-1990)		Cumulative at the end of 1989-1990
			Target	Achievement	Target	Achievement	Achievement
	2	3	4	5	6	7	8

ANCHAYAT RAJ (C . . .)

Grant-in-aid/Contributions

Construction of Library-cum-reading room	910 Units	20 Nos.	18 Nos.	400 Nos.	400 Nos.	30
Construction of Panchayat ghar	910 Units	10 Nos.	8 Nos.	60 Nos.	60 Nos.	60 Nos.
Construction of Market shed	910 Units	3 Nos.	2 Nos.	25 Nos.	25 Nos.	25 Nos.
Implementation of Horticulture/Agriculture scheme	1500 Units	-	-	-	-	-

PIPURA TRIBAL AREAS AUTONOMOUS STRICT COUNCIL:

Scheme for Demons. on Agri./orti. crops., Rejuvenation of Orchard.	Demons. (No)	-	-	2598 Nos.	1643 Nos.	1643 Nos.
	Minikits (No)	-	-	11,560 "	10865 "	10865 "
	Rejuvenation (Hect.)	-	-	77 "	62 "	62 "
Demonstration on Agri. Crops distribution of Agri. Minikits.	Minikits (No)	4923 Nos.	2110 Nos.	15423 "	12966 "	12966 "
	Demons (No)	1974 "	984 "	6920 "	3918 "	3918 "
Distribution of Agri. implements and P.P. equipments on subsidy.	H.C. Sprayer (No)	750 "	-	2625 "	1842 "	1842 "
	Foot sprayer (No)	-	-	25 "	-	-
Distribution of Push Cart.	Push cart (No)	100 "	35 "	400 "	232 "	232 "
Scheme for demons. on Orange and Pineapple.	Orange (Hect.)	40 Hect	-	446 Hect	408.5 Hect.	408.5 Hect
	Pineapple (Hect.)	60 Hect	-	420 Hect	229 Hect.	229 Hect

II. Physical Target and Achievement during the Seventh Plan

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S. No.	Item	Unit	1989-1990		Total VII Plan (1989-1990)		Cumulative at the
			Target	Achievement	Target	Achievement	End of 1989-1990
	2	3	4	5	6	7	8

TRIDAL AREAS AUTONOMOUS
STRICT COUNCIL: (Contd....)

Demons. on Horti. crops. distribution of Horti. Minikits.	Demons (No)	690 Nos.	130 Nos.	2979 Nos.	2178 Nos.	2178 Nos.
	Minikits. (No)	-	272	2200	2150 -	2150 -
Rejuvenation of existing Orchard	Hect.	40 Hect.	-	125 Hect.	85 Hect.	85 Hect.
Rehab. of Jhumia Families through establishment of Agri./Horti based project	Families(NO)	100 Nos.	100 Nos.	1000 Nos.	900 Nos.	900 Nos.
	Project.	1 "	1 "	12 "	12 "	12 "
Maintenance of On going Rehabilitation project	Project (No)	12 "	2 "	25 "	23 "	23 "
	Family Covered (No)	1225 "	80 "	2070 "	1770 "	1770 "
Soil Conservation & Water Management	L.D.Work(Hect)	300 Hect	30 Hect	3410 "	2635.5 Hect.	2635.5 Hect
	W.H.structure (No)	84 "	10 "	272 "	230 "	230 "
Development of Market	1. Development of Regulated Market.(NO).	3 Nos.	-	-	-	-
	2. Development of Market Site.(NO)	-	-	4 Nos.	4.Nos.	4 Nos.
	3. Construction of Sale Hall(No).	-	-	46 "	32 "	32 "
	4. Construction of Sale Stall(NO)	-	-	137 "	89 "	89 "

SL No.	Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.

A. Agriculture.

1.	Scheme for Demons, on Agri/Horti crops	Demons. (No)	-	-	2598	1643	1643
	ReguventatiOn orchard.	Minikit (No)	-	-	11560	10865	10865
		ReguventatiOn (Hect.)	-	-	77	62	62
2.	Demons. of Agri Crops/Dist of Agri minikit.	Minikit.	4923	2110	13423	12966	12966
		Demons.	1974	94	6920	3918	3918
3.	Dist. of Agri. Implements & P.P.equipment.	H.Sprayer	750	-	2625	1842	1842
		Foot Sprayer	-	-	25	-	-
4.	Dist. of Push Cart	Push Cart	100	35	400	232	232
5.	Demonst. on Horti Crops, Dist of Horti minikit.	Demonst. (No)	690	130	2979	2178	2178
		Minikit (No)	-	272	2200	2150	2150
6.	Rehab. or Jumias families.	Families (No)	100	100	1000	900	900
		Project.	1	-	12	12	12
7.	Maintenance of Rehab. on going Project.	Project (Nb)	12	2	25	23	23
		Family (No)	1225	80	2070	1770	1770
8.	Soil/Water Conservation.	L.D.Work (No)	300	30	3410	2635	2635
		Hector, W.S. Structure (No)	84	10	272	230	230
9.	Dev. of Market.	Dev. No.			4	4	4
		Construction Sele Hall.			46	32	32

1.	2.	3.	4.	5.	6.	7.	8.
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9. Dev. of Market.	Const. of sele Stall.			133		89		89
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B. Animal Husbandry.

1. Cattle Dev. Scheme. No.		225ut,	225ut,	1385ut,	1385ut,		1385ut.
2. Poultry Dev. Scheme. No.		18ut	18ut	122ut	122ut		122ut.
3. Deckery Dev. Scheme No.		19	19	677ut	677ut		677ut.
4. Piggery De v. Scheme.		18	18	1073	1073		1073
5. Goaterry Dev. Scheme.		100	100	200	200		200
6. Rehab. Project.	Landless Jumias.	100Famillys	100Famillys	500F	500F		500F.
7. Strengthening of Rehab. Project	On going Project(No)	20	2	7	7		7

	2.	3.	4.	5.	6.	7.	8.
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shery.

Creation of New water areas.	Hect.	150	150	2400	2299		
Dist. of Fingerlings.	No.	11,11,000	500,000	6500,000	6135,000	6135,000	
Maintn. of old mini barrage.	Hect.	50	50	200	195	245	
Maintn of on going Rehab coloney.	Nos	7	7	7	7	7	
Rehab. of jumias families.	No.	100	-	400	400	400	

Forest.

Resettlement of jumias.	Family(No)	100	-	500	422	422	
Production Forestry.	-	540Hcet.	541	1390	1412	1412	
Cash-crops.	-	-	-	200Hcet.	200Hcet.	200Hcet.	

Industries.

Industries Training centre.	No	4	4	18	54	54	
Distr of yarn.	-	Nil	Nil	16257 ut.	16257 ut.	16257 ut.	
Asstt. to Rural Artisans.	No	200	-	1016	816	816	
Asstt. to State Co-opt.& Apex wevers Co-opt.	-	-	-	12	10	10	
Sericulture Scheme.		2	2	2	2	2	

----- 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. -----

F). Co-operation.

1. Grant in aid for const. of Branch/Mini/ Deptt/Store for/Lamps/Pacs.	4	-	60	35	35
2 Grant-in-aid for working capital to/Lamps/pecs.	25 5.00 Lakh.	-	63	205	205
3. Grant-in-aid for managarail grant to Lamps/Pacs	35	-	63	155	155

G. Health.

1. Const of health Sub-centre.	Ut.	3	Fund placed	42	7 Completed	7 Completed
2. Dist. of Medicine Patients.			According to need	According to need	According to need	According to need
3. Mobile Dispensery Unit.	No	48	49	49	49	49

H. Tribal Welfare.

1. Nucleus Budget.	Family.	3800	5000	23400	13520	13520
2. Dist. of Jhum Paddy Seed.	Family.	18.000	24.000	24.000	24.000	24.000
3. Jhum Weeding.	Family.	15.000	16.000	69.334	68.112	68.112

1.	2.	3.	4.	5.	6.	7.	8.
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I. Communication.

1.	R.W.S.	Const. of New road/ Bridge/Culverts.	100%	80%	100%	96%	96%
		Providing Drinking water in rural areas	100%	90%	100%	96%	96%
2.	Minor Irrigation.	--	100%	50%	100%	83%	83%
3.	Growth Centre.	--	100%	60%	100%	92%	92%
4.	Const. of ADC Complex.	--	100%	11%	100%	82%	82%

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s.	Item	Unit	1989-1990		Total VII Plan (1989-1990)		Cumulative at the End of 1989-1990
			Target 4	Achievement 5	Target 6	Achievement 7	Achievement 8
2		3					
<u>IRRIGATION AND FLOOD CONTROL.</u>							
Major and Medium Irrigation							
	Potential Created	1000 Hect.	5 (Gross)	-	15 (Gross)	2 (Gross)	2 (Gross)
	Major Irrigation						
	Ground Water	Ha (net)	600	635	4000	2355	7370
	Surface water	Ha (net)	2400	1841	6000	8650	34,315
			3000	2476	10000	11,005	Total- 43,555 Ha (net)
<u>Command Area Development.</u>							
	1) Construction of field channel	KM/Ha.	1.25 Km. 125 Ha.	-	-	0.9 Km/100 Ha.	0.9 Km/100 Ha.
	2) Land shaping and Leveling	Ha.	75 Ha.	-	-	-	-
	3) Construction of field drains.	KM/Ha.	1.25 Km/ 50 Ha.	-	-	2.5 KM/100 Ha.	2.5 Km/100 Ha.
	4) Planning and design.	Ha.	250 Ha.	125 Ha.	-	325 Ha.	325 Ha.
<u>Flood Control</u>							
	1) Area Protected	Ha.	10,00 KM	800	10000	3230	23,390
	2) Length of embankment	KM.	8,00 KM	5	50	21,07	124,69
<u>POWER</u>							
<u>GENERATION</u>							
	1) 3rd Unit (1x5 MW)	1 Set	Nil	Nil	Balance Pay- ment to con- tractors	Completed	1x5 MW

II. Physical Target and Achievement during the Seventh Plan

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Item	Unit	1989-1990		Total VII Plan (1989-90)		Cumulative at the end of 1989-1990
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8
<u>POWER GENERATION (Contd...)</u>						
<u>Hydel</u>						
Maharani Micro Hydel Project (2x0.5 MW)	2 Sets (2x0.5 MW)	Nil	Nil	Erection and Commissioning of 2x0.5 MW Maharani Micro Hydel Generating Sets	Commissioned with part loading	2x0.5 MW
Rambhadra Micro Hydel Project (2x0.5 MW)	2 Sets (2x0.5 MW)	Site development Const- ruction of weir, Power house, Procurement of Plant and Machinerics etc.	A part of weir, power house procurement of materials have been completed	Survey works, approach road. Site development residential buildings, weir, power house procurement of plants and Machinerics.	Survey works and a part approach road. Site development & residential building have been completed.	Survey works and a part of approach road, side development and residential building and weir power house have been completed.
Gunti Hydro Electric Project Renovation & Uprating Schemes	Increasing of capacities from 8.5 MW to 12 MW	Procurement & Installation of Syphon and Balance Civil Works	Completed agreement concluded with M/S T.S.L. for Syphon Works	Improvement of Power Channel by providing additional Syphon and raising the height of the same stabilisation of hills construction	Capital Main-tenance of Unit I & II completed and protection Works on hills against sliding protection	Capital main-tenance of Unit I & II completed and protection works on hills against sliding, protection works

Item	Unit	1989-1990		Total VII Plan (1985-90)		Cumulative at the end of 1989-1990	
		Target	Achievement	Target	Achievement	Achievement	Achievement
2	3	4	5	6	7	8	8
del (. .)							
mti Hydro Electric oject Renovation & rating Schemes				Capital main- tenance of original 2x5 MW generating units and other associa- ted works.	raising the height power channel, residential & non-resi- dential buildings partly com- pleted and agreement concluded with M/S T.S.L for Syphon Works.	Residential and Non-Residential buildings partly completed, and agreement con- cluded with M/S T.S.L. for Syphon Works.	
<u>ERMAL</u>							
5 MW, Gas Turbine Sets Baramura	2 Sets (2x5 MW)	Nil		Nil Erection and Commissioning	Completed		2x5 MW
5 MW (Revised 2x8 MW) Turbine Sets at thia	2 Sets (2x8 MW)	Completion of control room building, foun- dation of G.T Sets residen- tial & Non- residential buildings switch yard & erection and commissioning of 2 Nos. G.T. Sets.	Unit-I commi- ssioned, cons- truction of control room building and Switch yard completed and residen- tial and non-residen- tial build- ings partly completed.	Erection & Commission- ing of G.T Sets 2x5 MW capacity	Unit-I commi- ssioned, construction of control building and Switch yard completed & residential and non- residential buildings partly completed		1x8 MW Commissioned

Sl. No.	Item	Unit	1989-90		Total VII Plan 1985-1990		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
	2	3	4	5	6	7	8

TRANSMISSION & DISTRIBUTION

Transmission

1.	Gunti- Agartala 66 KV S/C 2nd feeder with Sub-Station at Badharghat, Agartala.	100 Km.	Nil	Nil	Commissioning 66 KV S/C line and 66 KV Sub-Station at Badharghat	Completed	Commissioning 100 Km. Line and 66 KV Sub-Station at Badharghat.
2.	New Transmission 132 KV and 66 KV system i) 132 KV line from Agartala to Kumarghat to Kailashahar	218 Km	i) Balance Survey Works, Stub Setting, erection of towers between Khowai to Kumarghat section(132 line	i) Partly Completed	i) 132 KV S/C line from Agar-tala to Kumarghat, via Kalmalpur & Khowai (110 Km)	i) Survey Works partly completed 70 % of materials procurement, Stub Setting and erection of towers partly completed.	i) Survey Works partly completed 70% of materials procurement, Stub Setting and erection of towers partly completed.
3.	ii) 66 KV S/C line from Badharghat to Sonamura to Belonia.		ii) Balance Stub Setting & erection of towers in Badharghat to Sonamura via Rokhia (66 KV line).	ii) Badharghat-Rokhia section completed & Commissioned Works between Sonamura is partly Completed.	ii) 66 KV S/C line from Badharghat to Sonamura via Rokhia (48 Km) Sonamura is partly Completed.	ii) Badharghat, Rokhia Section completed and commissioned works between Rokhia-Sonamura partly completed.	ii) Badharghat-Rokhia section completed & commissioned works between Rokhia-Sonamura partly completed.

Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8

TRANSMISSION & DISTRIBUTION

Transmission (contd.)

New Transmission 132 KV

.....

iii) Augmentation of 132 KV Sub-Station at Agartala	2 Sets (2x7.5 MVA Transformer)	Commissioning of 1x7.5 MVA capacity transformer	Completed	Commissioning of 2x7.5 MVA capacity transformer	Completed	Completed in all respect
iv) <u>66 KV Sub-Stn.</u>						
a) Augmentation of 66 KV Badharghat Sub-Stn.	2x10 MVA transformer	Preparation & finalisation of tender for 1x10 MVA capacity	Completed	Installation of 2x10 MVA, 66/11 KV transformer & other materials	Tender finalised for 1x10 MVA, 66/11 KV transformer	Tender finalised for 1x10 MVA, 66/11 KV transformer
b) Erection and Commissioning of 66 KV Sonamura Sub-Station	1x6.3 MVA	Nil	Nil	Installation of 6.3 MVA, 66/11 KV transformers	Works completed in the year 1988-89	Works completed and awaiting for commissioning.
c) 66 KV Sub-Station at Udaipur and Bagafa (Augmentation)	1 No. of 6.3 MVA & 1 No. of 3 MVA respectively	Energisation of 6.3 MVA transformer at Udaipur Sub-Station and 3 MVA transformer at Bagafa Sub-Station.	Completed	Installation of 1x6.3 MVA, 66/11 KV transformer at Udaipur Sub-Station and 66/11 KV 1x3 MVA transformer at Bagafa Sub-Station by shifting the same from Udaipur Sub-Stn.	Completed	Completed and under running condition.

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II. Physical Target and Achievement during the Seventh Plan

Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8

MISSION & DISTRIBUTION

Transmission (contd.)
Transmission 132 KV
.....

66 KV Sub-Stn.(contd.)

Construction of 66 KV Sub-Station at Belonia	1 No. of 6.3 MVA	Nil	Nil	Construction of 66 KV Sub-Stn. at Belonia.	Nil	Not completed
Augmentation of 66 KV Sub-Station at Teliamura	1 No. of 5 MVA	Nil	Nil	Nil	Nil	Nil

33 KV SYSTEM

Augmentation of 33 KV Sub-station at Kailashahar, Kumarghat, Khowai, Teliamura, Dishalgarh, Molaghar, Badharghat, Belonia, Amarpur.	9 Nos. Sub-Stn. of capacity 15.5 MVA	Balance work to complete all Sub-Stn.	Completed	Addition of capacity by installation of transformers. Addition of 15.5 MVA capacity in the 9 Nos. of Sub-Stns.	15.5 MVA capacity added in 9 nos. Sub-Stations.	15.5 MVA in 9 Nos. Sub-Stations.
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33 KV New Sub-Station at College Tilla-Agar-tala and Jatanbari (South Tripura)	2 Nos. (2x3+2x0.5)MVA respectively	Construction of New 33 KV Sub-Stn. at Coll- and Tilla.	This work has not taken up during this year	Construction of 33 KV Sub-Station at College Tilla and Jatanbari	Not completed	
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II. Physical Target and Achievement during the Seventh Plan - 67-

No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	Achievement
	2	3	4	5	6	7	8
<u>33 KV SYSTEM (contd.)</u>							
)	33 KV Line :	25 Km.	Nil	Nil	Construction Completed of 25 Km. 33 KV line.		25 Km.
<u>11 KV SYSTEM</u>							
11 KV Distribution Works:							
a)	11 KV line	121 Km.	Construction Completed of 16 Km., 11 KV line	Completed	11 KV O.H. line-121 Km. completed		121 Km.
b)	L.T. line	122 Km.	Construction Completed of 20 Km. L.T. line	Completed	L.T.-O.H. Completed line-122 Km.		122 Km.
c)	11/0.43 KV Sub-Stn.	14.167 MVA.	Erection and Commi- -ssioning of 11/0.43 KV Sub-Stn. of total capacity 2.795 MVA	Completed	14.167 MVA Completed 11/0.43 MVA Sub-Stn.		14.167 MVA
d)	Consumers	25.000 Nos.	Total Nos. of Consu- mers=7,500	Completed	Total Nos. Completed Consumers 30,5000 =25.000 Nos.		30,5000 Nos.

II. Physical Target and Achievement during the Seventh Plan - 68 -

No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-90
			Target	Achievement	Target	Achievement	
	2	3	4	5	6	7	8

SYSTEM IMPROVEMENT

Change of Conductor	167.5 Km.	Change of Conductor= 21.5 Km.	Completed	Change of Conductor= 167.5 Km.	Completed	167.5 Km.
Installation of Pilfer Proof Boxes	17,800 Nos.	Installation of Pilfer Proof Boxes = 500 Nos.	Completed	Installation of Pilfer Proof Boxes = 17,800 Nos.	Installation of Pilfer Proof Boxes = 14,000 Nos.	14,000 Nos.

COMMUNICATION :

Communication :	85 Nos. of VHF Sets and 7 Nos. of Teleprinters and PLCC=20 Nos.	Nil	Nil	Communication arrangement of the power supply system with load distribution centres through HE/ VHF PLCC & Teleprinters	PLCC for Badharghat, Rokhia, Sonamura, Udaipur, Gunti Procured. VHF Set Procured installed at different important load centres.	30% Works Completed.
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GENERAL

Survey and Investigation	-	Two sites at Paticharra and Saikarbari river	Works are in Progress	Investigation on different rivers through out Tripura by C.W.C. for Micro Hydel Scheme	Investigation under Progress	Investigation at Paticharra and Saikarbari continued
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II. Physical Target and Achievement during the seventh plan.

Item.	Unit	1989-90		Total Seventh plan		Cumulative at the end of
		Target	Achievement	Target	Achievement	1989-90
2	3	4	5	6	7	8
<u>GENERAL (Contd.)</u>						
Building :	1500 Sq.m.	Construction of Residential & Non-Residential Buildings 400 Sq.m.	500 Sq.m. Completed	Construction of Residential & Non-Residential Buildings 1500 Sq.m.	Completed	1500 Sq.m.
Workshop and Testing :	3 Nos.	Testing instrument & other instruments	Completed	Procurement of meter testing benches(3 Nos.)	Completed	3 Sets.
Training :	-	Nil	Nil	Training of the departmental staff outside the state	Training of departmental staff deputed to advance Boards for upgradation of experience	-
Tools and Plants :	-	Nil	Nil	Tools and Plants for section office for using in Electrical Maintenance Works.	Completed	-

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II. Physical Target and Achievement during the seventh plan.

Item.	Unit	1989-90		Total Seventh plan 1985-90		Cumulative at the end of
		Target	Achievement	Target	Achievement	1989-90
2	3	4	5	6	7	8
<u>Local Electrification</u>						
Village	758 Nos.	Village- 169 Nos.	Completed	758 Nos. of Village Electrifica- tion	763 Nos. Completed	763 Nos.
Pump Sets	217 Nos.	65 Nos.	Completed	217 Nos. of Pumpset Energisation	Energisa- tion of 374 Nos. of Pumpsets completed	Energisa- tion of Pumpsets = 374 Nos.
<u>Non-Conventional Energy Sources</u>						
Installation of :						
" Solar PV Irrigation Pumps	Nos.	10 Nos.	5	60 Nos.	57 Nos.	75 Nos.
" Solar PV lighting systems		20 Villages	16 villages	50	46 villages	46 Villages
" Solar T. V.		20	24	50	40	40
" Solar Clock		5	3	15	12	12

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II. Physical Target and Achievement during the seventh Plan

Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8
<u>Conventional Energy Sources(Contd...)</u>						
allation of						
" Solar Power Plants		1	1	3	3	3
" Solar Hat water system		2	2	5	5	5
" Solar Distillation Plants		10	8	25	20	20
" Solar Drier		2	2	4	4	4
" Low lift Hand Pump		10	6	25	20	20
" Wind pumping system		-	-	4	4	4
" Wind Generator		1	1	3	3	3
" Mast for wind napping		2	2	2	2	2
" Bio-gas plants		50	46	100	91	91
" Gassifier		1	1	1	1	1
" Smokeless Chullha	2000		1505	5000	4505	4505
" Training programme on Bio gas plants		1	1	1	1	1

II. Physical Target and Achievement during the seventh Plan

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Item	Unit	1989-90		Total Seventh Plan (1985-90)		Cumulative at the end of 1989-90
		Target	Achievement	Target	Achievement	Achievement
2	3	4	5	6	7	8
<u>-Conventional Energy Sources(Contd.)</u>						
Installation of Training Programme on Smokeless Chullha.		3	3	20	20	20
Installation of Setting up of Urja Gran/Rural Energy Centre		1	1	4	4	4
<u>INDUSTRIES & MINERALS :</u>						
<u>Village & Small Industries</u>						
<u>Small Scale Industries</u>						
Units functioning	No.'000(cum)	14	14	14	36	36
Production	Rs. in lakhs	3000	3000	13000	12600	12600
Persons employed	No.'000 (Thousand)(cum)	42	42	42	110	110
<u>Industrial Estate/Areas</u>						
Estate/Areas functioning	No. (cum)	10	8	10	22	22

- 73 - II. Physical Target and Achievement during the 7th Plan

No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at the end of 1989-
			Target 4	Achievement 5	Target 6	Achievement 7	Achievement 8
<u>Industrial Estate/Areas (Contd.)</u>							
	No. of units	No. '000 (Thousand) (cum)	0.100	0.100	0.90	1.04	1.04
	Production	Rs. in lakhs	1700	1700	7500	5400	5400
	Employment	No. '000 (Thousand) (cum)	1.5	1.5	6	3.7	3.7
<u>Khadi & Village Industries</u>							
<u>Within the Review of KVIC.</u>							
	Production	Rs. in lakhs	225	219	223	975	975
	Employment including per time	No. '000 (cum)	13.3	18.3	16.5	50.4	50.4
<u>Outside the Review of KVIC.</u>							
	Production	Rs. in lakhs					
	Employment	No. '000 (cum)					
<u>District Industries Centre</u>							
	Units Registered	No. (cum)	3000	3000	3300	7000	7000
	No. of Artisan Assisted	No. '000 (cum)	6	6	2.0448	20.00	20.00
	Financial Assistance obtained from Financial Institution including Bank.	Rs. in lakhs	500	700	1600	1800	1800
<u>Staff in position</u>							
	General Manager	No.	3	3	4	9	9
	Financial Manager	No.	15	15	15	35	35
	Project Manager	No.	-	-	-	-	-

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II. Physical Target and Achievement during the 7th Plan

S. No.	Item	Unit	1989-90		Total Seventh Plan 1985-90		Cumulative at
			Target	Achievement	Target	Achievement	Achievement
			4	5	6	7	8
<u>Industries & Minerals (Contd.)</u>							
) <u>Other Housing</u>							
	) Subsidies Industrial Housing	No. (cum)	12	12	200	16	16
<u>Industries and Minerals (Contd.)</u>							
<u>Village & Small Industries :</u>							
Direction & Administration							
		-	-	-	-	-	-
<u>Handloom Industries</u>							
	Training	Number	200	190	350	405	190
	Supply of yarn	"	6,185	6,140	30,000	28,671	6,140
	Grant for Construction	"	166	166	2,590	2,498	166
	Pachra	"	3,580	3,500	60,000	66,441	3,500
	Loinloom to Handloom	"	-	-	-	-	-
	Handloom, Hut	"	-	-	-	-	-
	Modernisation	"	30	23	500	497	23
	Assistance to Coop.	"	08	6	50	18	6
	Spinning Mill	"	-	-	-	-	-
	Robate	Rs.in lakhs	-	Cloth worth Rs. 63.00 lakhs have been covered	-	Cloth worth Rs. 481.45 lakhs have been covered.	Cloth worth Rs. 63.00 lakhs have been covered.

-75- II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
2. Transport Subsidy	Rs. in Lakhs	-	-	-	Rs.16,221 lakhs	-
3. Grant to TAWCS Ltd.	Number	1	1	1	1	1
4. Yarn Bank	Number	1	1	1	1	1
5. Janata Subsidy (State)	Rs. in Lakhs	2.00	2.00	-	96.83	2.00 lakhs
6. Dying cum-Processing House	Number	1	1	1	1	1
7. Marketing Complex at Salt Lake.	Number	1	1	1	1	1
8. Grant to Empria	Number.	14	14	-	14	14
9. Handloom Seminar	Number	-	20	-	23	20
10. Research & Development.	Number	1	1	1	1	1
11. Direction & Administration	Rs. in Lakhs	-	5.50	-	10.13	5.50
1. HANDICRAFTS INDUSTRIES.						
12. Research & Development on Handicrafts (DCC)	Number	60	80	400	320	80
13. Transport Subsidy	Rs. in Lakhs	-	30.00 lakhs (Goods sold)	-	70.00 lakhs (Goods sold)	30.00 lakhs (Goods sold)
14. Rebate	Rs. in lakhs	-	-	-	34.00 lakhs (Goods sold)	-
15. Training on Care & Bamboo.	Number	400	200	-	1050	200
16. Apprenticeship	Number	-	-	-	10	-
17. Assistance to Handicrafts Coop/Units	"	-	-	-	38	-
18. 75% grant to Handicrafts Artisans.	"	1000	970	1500	1340	970

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1.	ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
1	2	3	4	5	6	7	8
8.	Maneagerial grant to Coop.	Number	-	-	-	6	-
9.	Share Capital to Coop.	"	8	-	-	5	-
10.	Raw materials Deptt.	Rs. in lakhs	-	-	-	-	-
11.	Publicity.	Rs. in lakhs	-	7.00	-	-	7.00 lakhs
12.	Direction & Administration	"	2.00	-	-	-	2.00 lakhs
4.	<u>SERICULTURE INDUSTRIES.</u>						
1)	<u>Mulberry Extension Programme.</u>						
i.	Cultivation of Mulberry	Number	400	290	-	290	290
i.	Raising of Mulberry saplings (lakhs)	"	10.00	26.35	-	26.35	26.35
ii.	Assistance to Individual growers	"	2500	1250	-	1250	1250
iv.	Construction of pencing (in thousand FTS)	"	10.000	8550	-	8550	8550
2.	<u>SERICULTURE SEED ORGANISATION.</u>						
i.	Mulberry DFES (in lakhs)	Number	30	2.02	5.00	4.45	2.12
ii.	Eri. " "	"	0.20	0.119	1.00	0.75	0.119
3.	<u>MARKETING & PROCESSING.</u>						
i.	Purchase and Mulberry (in lakhs)	"	0.03	0.016	0.050	0.042	0.016
ii.	Raw silk (in lakhs)	"	-	-	0.020	0.019	-
4.	<u>TRAINING PROGRAMME.</u>						
i.	Training to Villagers	Number	1000	610.00	-	610	610
5.	Direction & Administrations (Rs. in lakhs)	-	-	1.00	-	4.32	1.00
6.	Publicity (Rs. in lakhs)	-	-	-	1.00	1.00	1.00

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
Research & Development.(Rs. in lakhs)	-	-	-	1.00	1.00	1.00
Section & Administration	-	-	-	-	-	-
<u>Handloom Industries.</u>						
Spinning	Number	200	190	350	405	190
Supply of Yarn.	Number	6,185	6,148	30,000	28,671	6,120
Plant for Construction	Number	166	166	2,500	2,498	166
Spinning	Number	3,580	3,500	60,000	66,441	3,500
Conversion from Loom to Handloom	Number.	-	-	-	-	-
Handloom, Hat	-	-	-	-	-	-
Modernisation.	-	30	23	500	497	23
Assistance to Coop.	Number,	08	6	50	18	6
Spinning Mill.	-	-	-	-	-	-
Subsidy	Rs. in lakhs	-	Cloth worth Rs.63.00 lakhs have been covered.	-	Cloth worth Rs.481.45 lakhs have been covered.	Cloth worth Rs. 63.00 lakhs have been covered.
Transport subsidy	Rs. in lakhs	-	-	-	Rs. 16.221 lakhs	-
Grant to TAWCS Ltd.	Number	1	1	1	1	1
Bank	Number	1	1	1	1	1
State Subsidy(State)	Rs. in lakhs	2.00	2.00	-	96.68	2.00 lakhs
Processing cum- ^r processing house	Number.	1	1	1	1	1
Marketing ^C complex at salt lake.	Number	1	1	1	1	1
Grant to Emporia	Number.	20	14	-	14	14

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
Loom Seminar	Number	-	20	-	23	20
Arch & Development.	Number.	1	1	1	1	1
ction & Administration.	Rs. in lakhs	-	5.50	-	10.13	5.50
CRAFTS INDUSTRIES.						
Arch & Development of Handicrafts(DEC)	Number	60	80	400	320	80
port Subsidy	Rs. in lakhs	-	30.00 lakhs (Goods sold)	-	70.00 lakhs (Goods sold)	30.00 lakhs (goods sold)
te	Rs. in lakhs	-	-	-	34.00 lakhs (Goods sold)	-
ning on Camo & Bamboo.	Number	400	290	-	1050	390
esticeship	Number	-	-	-	10	-
stance to Handicrafts Coop/Units.	Number	-	-	-	38	-
grant Handicrafts artisans.	Number	1000	970	1500	1340	970
pecial grant to Coop.	"	-	-	-	6	-
Capital to Coop.	"	8	-	-	5	-
aterials Deptt.	Rs. in lakhs	-	-	-	-	-
icity.	Rs. in lakhs	-	7.00	-	-	7.00 lakhs
ction & Administration.	"	2.00	-	-	-	2.00 lakhs
CULTURE INDUSTRIES.						
Berry Extension Programme.						
ation of Mulberry	Number	400	290	-	290	290
ing of Mulberry saplings(Lakhs)	Number	10.30	26.35	-	26.35	26.35
stance to Individual growers	Number?	2500	1250	-	1250	1250
truction of Fencine (in thousand FTS)	"	10.000	8550	-	8550	8550

+1-

ITEM	1989-1990			TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
	UNIT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
<u>SERICULTURE SEED ORGANISATION.</u>						
Mulberry DFLS(in lakhs)	Number.	30	2.02	5.00	4.45	2.12
Eri. " (in lakhs)	"	0.20	0.119	1.00	0.72	0.119
<u>MARKETING & PROCESSING.</u>						
Purchase of Mulberry(in Lakhs kg)		0.03	0.016	0.050	0.042	0.016
Raw Milk (in lakhs kg)		-	-	0.020	0.019	-
<u>TRAINING PROGRAMME.</u>						
Training to villagers	Number	1000	510.00	-	610	610
Direction & Administrations (Rs. in lakhs)	-	-	1.00	-	4.32	1.00
Publicity (Rs.in lakhs)-	-	-	-	1.00	1.00	1.00
Research & Development. (Rs, in lakhs)	-	-	-	1.00	1.00	1.00
<u>TRANSPORT:</u>						
<u>ROADS & BRIDGES.</u>						
<u>STATE HIGHWAY.</u>						
Surfaced	K.M.	10	10	40	43	43
Un-surfaced	K.M.	-	-	-	-	-
<u>FOR DISTRICT ROAD.</u>						
Surfaced	K.M.	50	50	175	147	147
Un-surfaced	K.M.	-	-	-	-	-
<u>FOR ROAD OTHER DISTRICT ROAD</u>						
Surfaced	K.M.	55	50	200	275	275
Un-surfaced	K.M.	40	40	250	193	193
<u>FOR LARGE ROADS.</u>						
Surfaced	K.M.	215	210	700	692	692
Un-surfaced	K.M.	110	110	400	450	450

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.	
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
2	3	4	5	6	7	8	

TRANSPORT :

R. T. C.

Composition of fleet

Bus	26	-	85	74	74
Truck	6	-	48	15	15
Other vehicle	2	2	4	4	4

(a) Out of the above, 74 bus and 5 trucks have been procured by availing IDBI loan against State Govt. guarantee.

(b) Apart from the above one Brake down Van and one pick up Van have been procured.

GENERAL ECONOMIC SERVICES :

Civil Supplies :

Fair Price Shops

Rural	No.	19	19	34	34	117
Urban	No.	1	1	9	9	
Total	No.	20	20	43	43	

SCIENCE, TECHNOLOGY & ENVIRONMENT :

Science Promotion

R & D Programme sponsored	Nos.	3 (new)	26 Nos	26 Nos.
E D P Programme with E.C		4 (cont.)	1 EDP	1 EDP
		1 (EDP)	3 EAC	3 EAC
Assistance to Scientists for training/attending Seminar		1 (EAC)		

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

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ITEM	1989-1990			TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
	UNIT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8

SCIENCE, TECHNOLOGY & ENVIRONMENT (Contd.)

Science Popularisation

a. State Science Centre		1(cont.)		1(cont.)		1(Cont.)
b. District Science Centre		-		1(No.)		1 No.
c. School Science Club		-		28 Nos.		28 Nos.
d. School Science Centre		6 Nos.		6 Nos.		6 Nos.
e. Science Communication including Publication		2 nos(S & T- News compi- lation)		8 Nos (6 nos, books & 2 nos. S & T news)		8 Nos.
f. Celebration of National Science day		17 nos. programme through Vol.orgns/ Edu. inst./NAA		25 Nos.		25 Nos.
g. Seminar/workshop(Through Vol.Orgns./ Edn. instns./NAA		10 Nos.		25 Nos.		25 Nos.
h. Science Award		-		11, students		11,students.
i. Science Exhibition.		Assistance given to STE & North- District.		20 Nos.		20 Nos.
Development of Appropriate Technology		2 projects		4 projects		projects.

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
Loom Seminar	Number	-	20	-	23	20
Research & Development.	Number.	1	1	1	1	1
Extension & Administration.	Rs. in lakhs	-	5.50	-	10.13	5.50
HANDICRAFTS INDUSTRIES.						
Research & Development of Handicrafts(DEC)	Number	60	80	400	320	80
Export Subsidy	Rs. in lakhs	-	30.00 lakhs (Goods sold)	-	70.00 lakhs (Goods sold)	30.00 lakhs (Goods sold)
Export Subsidy	Rs. in lakhs	-	-	-	34.00 lakhs (Goods sold)	-
Training on Cane & Bamboo.	Number	400	290	-	1050	390
Articrafts	Number	-	-	-	10	-
Assistance to Handicrafts Coop/Units.	Number	-	-	-	38	-
Grant Handicrafts artisans.	Number	1000	970	1500	1340	970
Special grant to Coop.	"	-	-	-	6	-
Capital to Coop.	"	8	-	-	5	-
Materials Deptt.	Rs. in lakhs	-	-	-	-	-
Electricity.	Rs. in lakhs	-	7.00	-	-	7.00 lakhs
Extension & Administration.	"	2.00	-	-	-	2.00 lakhs
CULTURE INDUSTRIES.						
Berry Extension Programme.						
Propagation of Mulberry	Number	400	290	-	290	290
Supplying of Mulberry saplings(Lakhs)	Number	10.35	26.35	-	26.35	26.35
Assistance to Individual growers	Number?	2500	1250	-	1250	1250
Construction of Fencing (in thousand FTS)	"	10,000	8550	-	8550	8550

II. PROJECT TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

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ITEM	1989-1990			TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
	UNIT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
<u>SERICULTURE SEED ORGANISATION.</u>						
Mulberry DFLE(in lakhs .	Number.	30	2.02	5.00	4.45	2.12
Eri. " (in lakhs .	"	0.20	0.119	1.00	0.72	0.119
<u>MARKETING & PROCESSING.</u>						
Purchase of Mulberry(in Lakhs kg)		0.03	0.016	0.050	0.042	0.016
Raw milk (in lakhs kg)		-	-	0.020	0.019	-
<u>TRAINING PROGRAMME.</u>						
Training to villagers	Number	1000	610.00	-	610	610
Direction & Administrations (Rs. in lakhs)		-	1.00	-	4.32	1.00
Publicity (Rs.in lakhs)-		-	-	1.00	1.00	1.00
Research & development. (Rs, in lakhs)		-	-	1.00	1.00	1.00
<u>TRANSPORT:</u>						
<u>ROADS & BRIDGES.</u>						
<u>STATE HIGHWAY.</u>						
Surfaced	K.M.	10	10	40	43	43
Un-surfaced	K.M.	-	-	-	-	-
<u>FOR DISTRICT ROAD.</u>						
Surfaced	K.M.	50	50	175	147	147
Un-surfaced	K.M.	-	-	-	-	-
<u>FOR ROAD OTHER DISTRICT ROAD</u>						
Surfaced	K.M.	55	50	200	275	275
Un-surfaced	K.M.	40	40	250	193	193
<u>LARGE ROADS.</u>						
Surfaced	K.M.	215	210	700	692	692
Un-surfaced	K.M.	110	110	400	450	450

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.	
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
2	3	4	5	6	7	8	

TRANSPORT :

Re. T. C.

Acquisition of fleet

Bus		26	-	85	74	74
Truck		6	-	48	15	15
Other vehicle		2	2	4	4	4

(a) Out of the above, 74 bus and 5 trucks have been procured by availing IDBI loan against State Govt. guarantee.

(b) Apart from the above one Brake down Van and one pick up Van have been procured.

GENERAL ECONOMIC SERVICES :

Civil Supplies :

Fair Price Shops

Rural	No.	19	19	34	34	117
Urban	No.	1	1	9	9	
Total	No.	20	20	43	43	

SCIENCE, TECHNOLOGY & ENVIRONMENT :

Science Promotion

R & D Programme sponsored	Nos.	3 (new)	26 Nos	26 Nos.
E D P Programme with E.C		4 (cont.)	1 EDP	1 EDP
		1 (EDP)	3 EAC	3 EAC
		1 (EAC)		

Assistance to Scientists for training/attending Seminar

11. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

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ITEM	UNIT	1989-1990		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8

NCE, TECHNOLOGY & ENVIRONMENT (Contd.)

Science Popularisation

a. State Science Centre			1(cont.)		1(cont.)	1(Cont.)
b. District Science Centre			-		1(No.)	1 No.
c. School Science Club			-		28 Nos.	28 Nos.
d. School Science Centre			6 Nos.		6 Nos.	6 Nos.
e. Science Communication including Publication			2 nos(S & T- News compi- lation)		8 Nos (6 nos, books & 2 nos. S & T news)	8 Nos.
f. Celebration of National Science day			17 nos. programme through Vol.orgns/ Edu. inst./NAA		25 Nos.	25 Nos.
g. Seminar/workshop(Through Vol.Orgns./ Edn. instns./NAA			10 Nos.		25 Nos.	25 Nos.
h. Science Award			-		11, students	11,students.
i. Science Exhibition.			Assistance given to STE & North- District.		20 Nos.	20 Nos.
Development of Appropriate Technology			2 projects		4 projects	projects.

-82- II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	1989-1990.			TOTAL 7TH PLAN (1985-1990.)		CUMULATIVE AT THE END OF 1989-1990.
	UNIT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8

ANCE, TECHNOLOGY & ENVIRONMENT(Contd.)

Water Programme	1 State Centre 3 District	1 State Centre 3 District Centre	1 State Centre 3 District Centre
Water Sensing Programme	construction of site taken up.	same as 4	same as 4.

ENVIRONMENT

Environmental Education			
1. Awareness Programme			
2. Seminar/Workshop	6 Nos.	12 Nos.	12 Nos.
3. Eco-development Camp	1 No	5 Nos.	5 Nos.
4. Celebration of Earth Day/Envnt. Day	15 Nos.	34 Nos.	34 Nos.
Conservation programme			
1. Creation of Park/garden	4 Nos.	6 Nos.	6 Nos.
Assistance to Municipality/ Notified Area Authority	All NAAs and Agartala Muni- cipality were assisted.	Same as 4	Same as 4.

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

1.	ITEM	UNIT	1989-1990		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE EN 1989-1990
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
1.	2	3	4	5	6	7	8

SOCIAL SERVICES:

General Education (School) :

Elementary Education :

i) Classes I-V (age group 6-11)

a) Enrolment

Boys.	'000	3.00	3.00	13.50	15.80	209.48
Girls.	"	3.00	3.00	9.56	15.98	169.24
Total	"	6.00	6.00	23.06	31.78	378.72

Percentage to age-group (total position)

Boys		143.18	143.18	141.61	143.18	143.18
Girls		120.11	143.11	115.56	120.11	120.11
Total		131.87	131.87	128.83	131.87	131.87

b) Enrolment of Scheduled Castes '000

Boys		0.50	0.50	2.38	1.97	36.93
Girls		1.00	1.00	2.61	2.09	30.04
Total		1.50	1.50	4.99	4.06	66.97

Percentage to age group (total position)

Boys		166.33	166.33	170.40	166.33	166.33
Girls		141.05	141.05	146.67	141.05	141.05
Total		153.95	153.95	158.92	153.95	153.95

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

1.	ITEM	UNIT	1989-1990		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	
1.	2.	3.	4.	5.	6.	7.	8.

General Education (School) (Contd.)

Elementary Education

c) Enrolment of Scheduled Tribes	'000						
Boys			1.92	1.90	4.80	2.73	64.90
Girls			1.50	1.50	6.10	4.07	44.80
Total			3.42	3.42	10.90	6.80	109.70
Percentage of age group (total position)							
Boys			157.15	157.15	161.06	157.15	157.15
Girls			110.88	110.88	116.29	110.88	110.88
Total			134.27	134.27	139.14	134.27	134.27

ii) Classes VI-VIII (Age-group 11-14).

Enrolment	'000						
Boys	'000		4.50	4.50	22.00	18.95	71.89
Girls	"		4.00	4.00	18.00	16.41	54.00
Total			8.50	8.50	40.00	35.36	125.89
Percentage to age group (Total position)							
Boys			90.43	90.43	87.92	90.43	90.43
Girls			70.41	70.41	67.61	70.41	70.41
Total			80.60	80.60	77.95	80.60	80.60

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN - 85 -

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	ACHIEVEMENT.
2	3	4	5	6	7	8

General Education (School)(Contd.)

Classess VI-VIII
(Age-group 11-14).

Enrolment of Scheduled Castes '000

Boys	0.60	0.60	3.33	3.74	11.59
Girls	0.80	0.80	2.39	3.19	8.18
<u>Total</u>	1.40	1.40	5.72	6.93	19.77

Percentage to age-group (Total Position)

Boys	96.61	96.61	85.41	96.61	96.61
Girls	70.50	70.50	55.53	70.50	70.50
<u>Total</u>	83.78	83.78	70.97	83.78	83.78

Enrolment of Scheduled Tribes '000

Boys	2.66	2.66	8.47	6.98	18.65
Girls	1.36	1.36	5.53	5.00	11.01
<u>Total</u>	4.02	4.02	14.00	11.98	29.66

Percentage of age-group (Total position)

Boys	83.26	83.26	81.42	83.26	83.26
Girls	50.06	50.06	47.56	50.06	50.06
<u>Total</u>	66.81	66.81	64.68	66.81	66.81

-86- II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	ACHIEVEMENT.
2	3	4	5	6	7	8
<u>SECONDARY EDUCATION</u>						
i) Classes IX-X Enrolment	'000					
Boys		2.10	2.10	7.47	9.72	30.64
Girls		1.40	1.40	7.33	6.08	21.11
Total		3.50	3.50	14.80	15.80	51.75
ii) Classes XI-XII(General Classes)						
Enrolment	'000					
Boys		1.10	0.60	4.90	1.27	10.40
Girls		0.90	0.40	8.50	1.32	5.99
Total		2.00	1.00	8.40	2.59	16.39
<u>Enrolment in vocational Courses.</u>						
i) Post elementary stage						
Total	Number					
Girls	"					
ii) Post High School Stage						
Total						
Girls						
<u>Enrolment in Non-Formal: (Part Time/continuation)Classes</u>						
i) Age Group 6-11						
Total	Number	400	-	2000	-	-
Girls	"	160	-	800	-	-
ii) Age Group(12-14)						
Total		300		1500		
		00		450		

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN (1985-1990.)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	ACHIEVEMENT
2	3	4	5	6	7	8
1. SPORTS & YOUTH SERVICES.						
2. Games & Sports (Physical)						
Development of School fields.	No.	22	20	150	100	100
3. Youth services (for students & Non-students).						
a) grants to Clubs	No.	20	-	100	80	80
b) Increase in participation in scouting	No.	200	200	1000	500	500
4. Development of Infrastructure.						
Stadium-3		a) To execute only 5% works		To complete 5% works		5% completed.
Swimming Pool-1		25% of the stadium works done.		Badharghat stadium works		
		b) To execute 25% works of executed. the Kailashahar stadium.		To complete 50% works Kailashahar Stadium works		50% Completed.
		c) To Select new site for Udaipur stadium		To complete Site was only Udaipur stadium.		50% completed.
5. Augmentation of Grant-in-aid (Others Expenditure) (Tribal sports Council).	I	To give grants 9.50 Lac was of 17 Lac to TSC to assist sporting association.		To grant 49.50 Lac was 59 Lac given to assist 29 Sport-associating association to sport.		49.50 Lac for participation in sports.

88 11. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN (1985-1990)		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	ACHIEVEMENT.
2	3	4	5	6	7	8
<u>Sewerage & Water Supply.</u>						
Agartala Municipality						
<u>Urban Water supply.</u>						
) Augmentation of water supply		0.50	0.50	6.00	2.00	2.00
) Town covered.	No.	1. Agartala Municipal area.				
) Population covered.	Lakhs.	0.07	0.07	2	0.20	0.20
<u>Urban Sanitation.</u>						
<u>Drainage Scheme.</u>						
) Town covered.	Nos.	1 Agartala Municipal area.				
) Population covered.	Lakhs.	As per Muster plan.				
<u>I. Low cost sanitation:</u>						
) Community latrine construction.	Nos.	-	-	-	-	-
) House Latrine construction.	Nos.	247	223	2691	2604	2604
<u>URBAN WATER SUPPLY(PWD):</u>						
a. <u>Original schemes</u>						
Towns covered	No.	5(partial) 5(partial) 5(partial) 5(partial)				
Population covered	Lakhs	0.20	0.20	0.20		
b. <u>Augmentation Schemes.</u>						
Towns covered	No.	4(Partial) 4(partial) 4(partial) 4(partial)				
Population covered	Lakhs	0.20	0.20	0.80	0.30	
<u>URBAN SANITATION(PWD):</u>						
<u>I. Drainage Schemes Original Schemes.</u>						
Towns covered	No.	5(Partial) 5(partial) 5(partial) 5(partial)				
Population covered.	Lakhs.	0.1	0.1	0.43	0.32	

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

1.	ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	ACHIEVEMENT.
1.	2	3	4	5	6	7	8

II. URBAN LOW COST SANITATION (PWD)

a.	Community latrines const.	No.	-	-	-	-	-
b.	Household latrines constructed	No.	2870	1802	3325	5714	-
c.	Towns covered	No.	11 (partial)	11 (partial)	11 (Partial)	11 (Partial)	-

A. RURAL WATER SUPPLY (PWD).

a.	M.N.P.I						
i.	Piped Water supply Village covered	No.	150	150	250	303	-
	Population Covered	Lakhs	0.52	0.52	1.25	1.06	-

HOUSING P.W.D.

i)	General pool accommodation (Rental Housing)	No. of Arts.	110 Nos	47	400 Nos	485	2257 Nos.
ii)	Police (Res).	-- do --	30 Nos	38	600 Nos	512	1196 Nos
iii)	Housing Board.	-- do --	451	-	2200	512	512
iv)	I.Y.S.H.	-- do --	70	-	500	91	91
	Model Housing Colony. (Agartala Municipality)	-- do --	20	-	50	24	56

WELFARE OF SC:

1.	Scheme for Educational Development.	No. of Students Trainees	15,761	15,555	62,876	64,374	64,374
2.	Scheme for Economic Development.	No. of families beneficiaries	5,350	13,293	16,100	43,248	63,248

- 90 - II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN.

1.	ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	ACHIEVEMENT.
1.	2.	3.	4.	5.	6.	7.	8.

WELFARE OF S.T.

1.	Boarding house stipend to Pre-Primary stage students	No. of Students	102	102	102	102	102
2.	Boarding house stipend	"	370	393	1036	859	859
3.	Additive to G.O.I Post Matric Scholarship	"	373	649	551	1094	1094
4.	Pre-Matric Scholarship	"	16500	16200	59936	75713	75713
5.	Const. of Residential School	"	-	-	1 School at Ganganagar	-	-
6.	Const. of Boarding house ST Boys	"	2 New & 2 continue	1 completed and others are in progress.	6 New 7 continue	3 Nos. completed others are in progress.	Same as Col.No.7
7.	Merit Scholarship	Students	39	39	223	102	102
8.	Const. of low cost Boarding for Primary stage students.	Nos.	-	-	3	1 completed 2 in progress	1 completed and 2 in progress.
9.	Stipend to Trainees ITI	Trainees	50	17	144	83	83
0.	Merit Award to ST Students	Students	4	1	8	6	6
1.	Book grant	"	50	50	193	193	193
2.	Const. of Girls hostel	Nos.	2 New & 3 continue	Tantaibari 25 completed and Ratanpur 40 in pro	2 New & 5 continue	2 Hostels completed at Sabroon & M.T.(Agt.) and 3 in progress at	Same as Col.No.7.

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II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.	
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT
2	3	4	5	6	7	8	9

ARE OF S.T. (Contd.)

Coaching and Allied Schemes including Short hand & Type writing.	Nos.	130 candi- Dates.	77 trainees	282 trainees	165 trainees	Same as Col. No. 7.	
Book Bank for Medical/Engg. Students.	Nos.	15 students	-	1 Engg. Coll- ege & 38 sets of Books.	54 Students.	"	
Setting up Boys hostel at Shillong & Delhi.	Nos.	2 Hostels at Shillong and Delhi.	Purchase of Furniture, Utencils & rent of 40 students.	1 hostel sta- -rted at ren- -ted build- ing.	40 Students.	"	
Settl. Project for Jhumias and landless tribal.	Nos.	216(New)F. 1171(Old)F.	200(N) F. 643(O) F.	1760(New)F. 4378(Old)F.	2317 (New)F. 5003 (Old)F.	"	
Restoration Assistance	Nos.	150 F.	161 F.	1012 F.	824 F.	"	
Purchase of land for Rehabilitation	Nos.	20 F.	10 F.	157 F.	121 Families.	"	
Revitalisation of Old Colonies	Nos.	260 F.	131 F.	810 F.	1152 Families	"	
Housing-cum-Piggery	Nos.	133 F.	132 F.	500 F.	821 Families	"	
Rural Employment Programme	Nos.	Discontinued	Discontinued	173913 Mandays	173890 Mandays.	"	

-92- II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

1.	ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-90.		CUMULATIVE AT THE
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	1989-1990. ACHIEVEMENT.
1.	2	3	4	5	6	7	8

WELFARE OF S.T.(Contd.)

22.	Self-employment for Ex-trainees.	Ex-trainees	500	46	1600	1554	Same as Col. No. 7.
23.	Nuelous Budget	Nos. of families	Not fixed	2166 Families.	Not fixed	12894 families	"
24.	Aid to Non-official Organisation.	Nos.	1	2	2	2	"
25.	Composit Insurance Schemes	families	11202	11202	11202	11202	"
26.	Visit of Tribal leaders outside the State	Persons	50	65	50	55	"
27.	Purchase of Share of ST Corporation	No. of Shares	2000	2000	12590	12590	"
28.	Share Capital Assistance for enrolment	Member	125	125	1818	1400	"
29.	Consumption credit to LAMPS/PACS.	Members	1500	-	11500	10,000	"
30.	Share Capital Assistance to LAMPS/PACS.	Members	1875	1875	12500	12500	"

WELFARE OF O.B.C.

1.	Schene for Educational Development	No. of students	400	-	400	-	-
2.	Schene for Economic Development	No. of families	2470	-	-	-	-

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

-93-

1.	ITEM	UNIT	1989-1990		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF
			TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	1989-1990.
1	2	3	4	5	6	7	8

LABOUR & EMPLOYMENT :

Labour Administration:

1. Motor Transport Workers Rest House/Recreation Centres/Labour Welfare Centres/Balwadis.	3	3	30	30	10
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Factories & Boilers Organisation :

1. Coverage of manufacture units under Factories Act, Boilers Act, etc.	No.	100	168	250	306	989
---	-----	-----	-----	-----	-----	-----

Employment Exchange :

Town Employment Exchange.	1	1	1	1	1	
Registration	(Nos.	-	1989 - 18,721 1990 - 16,302	-	1,10,982	25,023
Submission	Nos.	-	1989 - 38,814 1990 - 26,331	-	2,19,775	65,145
Craftsmanship Training	No.of Trainees	32	32	64	64	64

II. PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN 94-

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-90.		CUMULATIVE AT THE END C
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	1989-1990. ACHIEVEMENT.
2	3	4	5	6	7	8
<u>02-Social Welfare</u>						
<u>02- Child Welfare:</u>						
I.C.D.S.(i) Center	Number	342(p)	1308(P)	4,152(P)	1423(P)	408(aadl.)
(ii) Beneficiaries	"	35862(P)	38614(P)	1,02,612(at the terminal year)	67,710(at the terminal year)	11,34,331
Dalwadi (i) Center(existing)	"	1307(P)	1307(P)	1307(P)	1307(P)	1307(P)
(ii) Beneficiaries	"	60,000	61,510(P)	60,000(at the terminal year)	61,510 (at the terminal year)	1,62,926
<u>103-Women's welfare.</u>						
(i) Centre	"	-	-	1	-	-
(ii) Beneficiaries.	"	-	-	450	-	-
<u>101-Welfare : of Handicapped</u>						
<u>Programme for Blind:</u>						
(i) Institution.	"	-	-	-	-	-
(ii) Beneficiaries	"	15	15	25	15	25
<u>Welfare Programme for deaf:</u>						
(i) Institution	"	-	-	-	-	-
(ii) Beneficiaries	"	30	10	50	20	20
<u>Programme for Blind & Orthopeadically handicapped Person:</u>						
(i) Beneficiaries	"	4,000(p)	3908(P)	4,000(P)	3,908(P)	3,908(P)
<u>7. Scholarships:</u>						
(i) Beneficiaries	"	150	105	500	210	210

PHYSICAL TARGET AND ACHIEVEMENT DURING THE 7TH PLAN

- 95 -

ITEM	UNIT	1989-1990.		TOTAL 7TH PLAN 1985-1990.		CUMULATIVE AT THE END OF 1989-1990.
		TARGET	ACHIEVEMENT	TARGET	ACHIEVEMENT.	ACHIEVEMENT.
2.	3	4	5	6	7	8

NUTRITION :

Special nutrition Programme (Other than Balahar) Number 54,475 1,09,552 3,74,322 4,12,392 4,12,392

Special Nutrition Programme Balahar. " 40,000 31,739 1,24,600 1,07,549 99,288

2236- Nutrition, 132- Mid-Day-Meals, (Mid-Day-Meal Programme) Lakhs Nos 3.00 3.00 4.00 3.00 3.00

Public Works Const.

i) General Pool office accommodation. sqm 3500 4055 21,600 27100 129047

ii) Police (Non-Bes) - do - 1500 2345 6400 13415 46014

III.A. Draft VIIIth Plan(1990-95). Proposals for Schemes/Projects
 Maximising Benefits from the Existing Assets (As on 31.3.90)

ANNEXURE III 'A'

STATE : TRIPURA

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(Outlay/Expenditure in Rs. lakhs and Physical
 Targets/Benefits, in relevant units of measurement)

S. No.	Code No.	Nature and location of the Schemes	Commencement Year	Estimated Cost	Existing		Targetted		3rd Annual Plan (1990-95) Proposed Outlay	Annual Plan 1990-91 Appd. Outlay	Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
					Capacity in Units	Utilisation	Capacity in Units	Utilisation				3rd Plan 1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>5000000 ENERGY</u>																	
<u>05200100 POWER</u>																	
1. Hydrel Generation :																	
		Hydro Electric Project	1985-86	878.12	3X5 MW	8.5 MW	3X5 MW	12 MW	554.54	278.00	278.00	276.54	Increasing the peaking capacity from 8.5 MW to 12 MW			Environmental clearance obtained	
<u>06000000 INDUSTRY & MINERALS</u>																	
<u>06205200 Industry other than Village and Small Industries :</u>																	
		Pipura Jute Mills Ltd.	1984	1634.23	40 MT/day	25%	40 MT/day	34%	500.00	NIL	NIL	500.00	30 MT/day	14 MT/day	25 MT/day	40 MT/day	Measures for protection of Environment taken.

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Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

ANNEXURE - III 'B'

Name of State :- TRIPURA

(Outlay/Expenditure in Rs. Lakhs and
 physical Targets/Benefits in rele-
 vant units of measurement)

(Rs. in Lakhs)

Parti- culars	Code No.	Nature and Major Locat- ion of Minor the Head Schemes	Con- cen- Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of 7th Plan Capa- city erea- tion	Eigh- th Plan (1990 -1995) Propo- sed Outlay	Annual Plan 1990 - 91		Annual Plan 91-92 Propo- sed Outlay	Anticipated Benefits			Remarks
				Ori- gi- nal	Revi- sed				Annual Plan 91-92	Antic. Ex- pen- ditu -re		1990	1991	Beyond Eighth Plan	

----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 ----- 8 ----- 9 ----- 10 ----- 11 ----- 12 ----- 13 ----- 14 ----- 15 ----- 16 ----- 17 ----- 18 -----

000000 I. AGRICULTURE AND ALLIED SERVICES :

B.1. Completed Schemes as on 31.3.90 (Spillover liability) Nil

B.2. Critical ongoing Schemes as on 1.4.90

2401-Crop Husbandry (Agri)

105- Manures & Fertilizers.

i) Scheme for Jt. Input Testing Laboratory

Agri. Dev. Agartala	1986	29.35	32.92	-	-	-	54.00	22.00	22.00	21.50	9400	1000	2200	9600	Nil
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Sample Testing:

ii) Scheme for prod. of Bio-fertilizer

Agri. prond. Agartala.	1986	24.90	13.06	-	-	-	1562	5.68	5.68	4.33	25	-	10	20	Nil
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prod ; 000 pkts.

104-Agri. Farmers

i) Dev. of Cotton Agri. Dev./

Extn. Anarpur (South Tripura)	1986	48.58	19.49	-	-	-	52.80	10.70	10.70	30.80					
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Seed. prod (Qt)
Den (Ha)
Spraying (Ha)

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

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ANNEXURE - III 'B'

Name of State :- TRIPURA

(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement) (Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan Capacity	Utilisation (1990-1995)	Annual Plan 1990-91		Annual Plan 91-92	Anticipated Benefits			Remarks		
				Original	Revised				Plan	Anti-Expenditure		Plan Eighth 1990-91	Plan 1991-92	Beyond Eighth Plan		Special	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

ii) Breeder Seed production
 Agri.prod
 Telianura (W.Tripura) 1987 - 23.64 16.18 - - 29.80 7.40 7.40 15.00 200 65 65 71 Nil
 Breeder seed prod.

B-3 Sanctioned Schemes submitted in 1990-91

001	Diration & Adm. Dev. of Infrastructures Tripura continuing	-	346.00	440.06	757.54	94.48	94.48	100.00	As per requirement Nil								
									Sector Office(Nos)	35	10	10					
									Dist. complex(")	1	-	1					
									Sub-Un. (")	1	-	1					
									Quarters (Nos)	15	-	4					
									HQ. Complex(Nos)	1	-	-					
002	Good grain crops I.P.R.D. 1990	-	38.70	73.19	-	-	-	250.14	43.08	43.08	46.94						
									Dist. of HYV paddy								
									Sect.MT.	8200	1300	1500	2000				Nil
									Dist. of PP.Chanical	1000	180	190	220				"
									Dist. of equipments	17610	3160	3360	3900				"

Draft VIIIth Plan (1990-95) - Proposals for programmes/projects

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Name of State :- TRIPURA

(Outlay/Expenditure in Rs. Lakhs and physical Target/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan Capacity Utilization	Eighth Plan (1990-1995) proposed Outlay	Annual Plan 1990-91		Annual Plan 91-92 Proposed Outlay	Anticipated Benefits				Remarks	
				Original	Revised				Appd. Outlay	Anti-Expenditure		Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103 - Seeds				304.31	393.96	-	-	-	190.00	24.00	24.00	37.50	4422	715	892	980	-
Dist of quality seeds													Dist of seeds at subsidy (M.T.)				
Tripura continuing																	
104 Agril. Farm																	
Production of quality seeds													Testing of seeds sample(Nos) 1200				
Tripura continuing									285.50	45.00	45.00	51.50	3450	600	625	800	-
													Production of seeds(MT)				
105 Manures & Fertilizers																	
Project for manures & Fertilizers																	
Tripura continuing				557.00	610.38	-	-	-	1763.86	272.00	272.00	305.25					
													Dist of ferti (N+P+K)000 MT 107.94 13.94 18.00 28.00				
													Digging & filling of				
													compost pits 000ves. 314 60 62 65				
													of V L W stores 200 103 43 20 as per requirement				

Draft VIIIth Plan (1990-95) - Proposals for Programmes/
Projects

ANNEXURE - III 'B'

Name of State :- TRIPURA.

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(Outlay/Expenditure in Rs. Lakhs and
physical Target/Benefits in relevant
units of measurement)

(Rs. in Lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commen- cent Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of 7th Plan Capacity Utili- sation	Eigh- th Plan (1990-1995) pro- posed Out- lay	Annual Plan 1990-91		Annual Plan 91-92 Proposed Outlay	Anticipated Benefits				Re- mark- s	
				Ori- gi- nal	Revi- sed				Plan Appd. Out- lay	Anti- Ex- pen- di- ture		Plan	1990-91	1991-92	Beyo- nd Eigh- th Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
107 P-P Project for P.P. service Tripura continuing						166.20	162.36	-	69.15	10.50	10.50	11.85					
									i) Purchase of P.P. equipments for Department stock Nos.				1500	300	300	300	-
									ii) Dist. of H.C. sprayer to gao Panchayet Nos.				3300	450	500	as per requi- rement.	
103 - Commercial Crop Oil seeds production programme (CSS) North Tripura						26.40	36.79	-	10.00	2.00	2.00	2.00					
									Denonstation of mustard				Hact -	6650	1330	1330	1330
109 - Extension & Trg. Project for Agri.Extension & Training Tripura continuing						318.54	292.61		1205.20	218.59	218.59	220.20					
									i) Training of farmans & farm labourers				11.36	10	22.362	22.362	22.362
									ii) Minikit Demonstration Nos.				618.82	106.32	119.50	139.10	
									iii) Demonstration(Hact)				20.90	4.12	4.13	4.25	

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

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(Outlay/Expenditure in Rs. in Lakhs and
physical Target/Benefits in relevant
units of measurement) (Rs. in Lakhs)Name of State :- TRIPURA

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan		Eighth Plan (1990-1995) proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks
				Original	Revised		Capacity	Utilisation		Appd. Outlay	Anti-Expenditure		Plan 1990-91	Plan 1991-92	1990-91	1991-92		Beyond Eighth Plan	Specialty Environmental Measures/ Cost.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
110- Crop Insurance Scheme Scheme for Crop Insurance(CSS) Tripura Continuing				16.00	7.67	-	-	5.70	1.00	1.00	1.00	34500	2500	5000	9000	-	
																	Insurance of paddy Crops by farmers (Nos)
111- Agril.Economic & Statistics (a) Setting up of Credit cell Tripura				-	-	-	-	39.70	6.15	6.15	9.20	36700	3400	7800	8500	-	
																	Sponsoring of Crop Ioan (Nos)
(b) Scheme for Agril Statistics Tripura				12.00	4.95	-	-	30.50	1.00	1.00	6.50	15300	3060	3060	3060	-	
																	Crop cutting conducted (Nos)
112- Dev. of pulses N.P.D.P.(CSS) Tripura				6.60	6.26	-	-	4.68	0.1750	0.175	0.70	12674	2550	2875	3250	-	
																	Minikit of Pulses(Nos) Demonstration of Pulses(ha)
																	1957 92 305 600

Draft VIIIth Plan (1990-95)-Proposals for Programmes/Projects

Name of State :- TRIPURA

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(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement)
(Rs. in Lakhs)

Particulars	Code No.	Nature and Location of the Schemes.	Con- men- cent Year	Estimated Cost		Cumulative Expen- diture upto end of 7th Plan	Upto the end of 7th Plan	Eigh- th Plan (1990-95)	Annual Plan (1990-91)		Annual Plan 91-92	Anticipated Benefits				Remarks Specially Environmental Measures/ Cost.	
				Original	Revi- sed				Capa- city	Utili- sation.		Out- lay	Expen- diture	Propo- sed Outlay	Eighth Plan		1990-91
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

3- Agri. Engg.

Project for farm mechanisation

Tripura Continuing

177.75	310.78	-	-	595.00	83.25	83.25	89.45	60	10	10	As per requirement	
1. Const. of P/tiller hiring centre Nos.												
11. Distribution of P/tiller 25% subsidy Nos.												
								905	130	150	250	-

5- Small & marginal farmer

Assistance to small & marginal farmers. Tripura continuing

212.50	184.41	-	-	274.00	42.50	42.50	51.50	3150	500	550	800	-
1. Distribution of pump set at subsidy (Nos)												
11. Distribution of Minilit (Nos.000)												
								91.93	9.86	19.07	22.00	-

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement)

Name of State :- TRIPURA

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(Rs. in Lakhs)

Parti- cul- lars	Code No.	Nature and Loca- tion of the Sch- emes	Con- cen- tent Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of 7th Plan Capa- city area- tion	Eigh- th Plan (1990- 95) propo- sed out- lay	Annual Plan 1990-1991.		Annual Plan 91-92 Pro- posed Out- lay	Anticipated Benefits			Po- sible Speci- ally Envir- on- mental Measur- -res Cost.		
				Ori- gi- nal	Revi- -sed				Appd. Out- lay.	Anti- Expen- diture		Eighth Plan 1990- 91	1991- 92	Beyo- nd Eigh- th Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

117- Dryland/rainfed
Project for dryland/
rainfed farming
Tripura
continuing

145.00 146.60 - - 218.00 40.50 40.50 42.00 13800 2760 2760 2760 -
Demonstration(hact.)

300- Other Expenditure

20.00 20.48 - - - - - - - -

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

Sl. No.	Code	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks	
				Original	Revised				Appd. Cut-	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

.1 Completed Schemes as on 31.3.1990.
(Spill over liability)

.2 Critical Ongoing Schemes as on 1.4.1990

.3 Sanctioned Scheme/Committed in 1990-91

<u>HORTICULTURE (STATE PLAN)</u>																
. Direction and Administration	101	2401	00	Development of Horticulture in Tripura.	1985-86	22.80		346.80	45.00	45.00	72.35					
Crop Husbandry & Admn. 119 Horti. & Vegetable Crops																
. Integrated Scheme for Dev. of Fruits.	-do-			-do-	-do-	300	395.86	1118.00	157.50	157.50	199.16	25,000	4,000	4500		
												hac.	hac.	hac.		
. Integrated Scheme for Dev. of Fruits.	-do-			-do-	-do-	70.00	117.65	327.48	50.00	50.00	65.41	6,000	300	1000		
												MT	MT	MT		

Name of State TRIPURA

Sl. No.	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto and of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Outlay	Annual Plan			Anticipated Benefits			Remarks		
				Original	Revised				1990-91	Anti. Exp.	1991-92	1990-91	1991-92	Beyond Eighth Plan		Special- ly Environmental Measures/ Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>HORTICULTURE (STATE PLAN)</u>																	
		Scheme for Intensive Cultivation of vegetables by Tribal Cultivators in Tripura		101 2401 00	Level- Crop Husbandry -dry, 001. Direction & Admn. Horti- culture in Tripura	1988-89 -	141.58		568.60	90.00	90.00	98.27	7.200 Hac	1000 Hac.	1200 Hac.		
		Integrated Scheme for Dev. of Plantation Crops		-do-	-do-	1985-86	70.00	134.00	247.00	35.60	35.00	46.00	10.500 Hac.	1400 Hac.	1700 Hac.		
		Integrated Scheme for Dev. of Con- dinent of Spices		-do-	-do-	-do-	10.00	15.18	75.82	10.55	10.55	13.84	600 Hac.	50 Hac.	105 Hac.		

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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ANNEXURE III 'B'

Name of State TRIPURA

Particulars	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilization	Eighth Plan (1990-95) Proposed Outlay	Annual Plan			Anticipated Benefits			Remarks		
				Original	Revised				1990-91	Appd. Outlay	Anti. Exp.	1991-92 Proposed Outlay	1990-91 Plan	1991-92		Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>HORTICULTURE (STATE PLAN)</u>																	
7. Scheme for Estb. of Research Complex on Horticulture including Spices, essential Oil and Plantation Crops	101 2401 00	Crop Husbandry, 001. Direction & Admn. 119 Horti. & Vegetable Crops.	Development of Horticulture in Tripura.	1985-86	40.00	45.76	26,000 ha. Addl. area brought under fruits & plantation Crops.	Plan-tation of Fruits & Plantation in 26,000 Ha.	130.00	16.25	16.25	30.00					
3. Scheme for Floriculture & Ornamental Gardens	-do-	-do-	-do-	-do-	5.00	7.80			42.80	6.80	6.80	8.65	50ha	8ha.	10ha.		
9. Processing & fruits & Vegetables				1990-91	-	-			117.52	20.00	20.00	20.50	18 Centre	5 Centre	3 Centre		
10. Scheme for setting up of Hort. Corpt.	190-Inves-	Investment in Public Sectors & Other Undertakings	-do-	1985-86	20.00	65.81			200.00	30.00	30.00	40.00					

DRAFT VIII (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

-107- ANNEXURE III 'B'

Name of State TRIPURA.

Code No.	Nature and Location of the Schemes	Common- cement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity creation	Uti- lisa- tion	Eighth Plan (1990-95) Proposed Outlay	Annual Plan			Anticipated Benefits			Remarks	
			Original	Revised					1990-91	1991-92	1992-93	1990-91	1991-92	1992-93		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>RTI (C.S.S.) 50:50</u>																
State Share only)																
here for																
conut	119-Horti.	Deve- lopment of Horti. in Tripura	1985-86	20.00	35.42			40.00	5.75	5.75	7.20	600 hac.	100 hac.	130 hac.		
anta-	& Vegeta- tion in	ble														
as land	Crops.															
here for																
ckage	-do-	-do-	-do-	5.00	4.00			14.03	1.90	1.90	2.68	1,200 hac.	200 hac.	235 hac.		
ogranne																
r Dev. of																
shewnut.																
tegrated	-do-	-do-	-do-	1.00	2.32			5.65	0.65	0.65	1.09	1,100 hac.	190 hac.	210 hac.		
ene for																
. of Spices																

<u>LAND STOCK IMPROVEMENT</u>																
here for resto-																
tion & Dev. of	01243500	Dev. of	1985-86													
ste land in Tripura	02 Others (Land stock Improve- ment)	Waste Land in Tripura.		75.00	60.58	1520.1520.		97.66	15.00	15.00	17.57					
here for Stabili-																
tion of wide gullies in Tripura	-do-	-do-	-do-	25.00	17.59			41.66	5.00	5.00	7.29					

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

-108-
(Rs. in Lakhs)

Sl. No.	Code	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks
				Original	Revised		Capa-	Uti-		Appd.	Anti.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

OIL AND WATER CONSERVATION
(Agriculture & Forest)

1. Completed Schemes as on 31.3.1990.
(Spill over liability)

2. Critical on going Scheme as on 1.4.1990.
Soil & Water Conservation

Agriculture

1) Soil & Water Conservation Management.

1989-90	400.00	-	581.97	-	18350ha.	1085.03	170.00	170.00	206.88	25000 hac.	4500hac.	-	-
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1) Soil & Water Conservation in Agriculture land.

1989-90	40.00	-	26.54	-	-	44.35	5.00	5.00	7.90	-	-	-	-
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FOREST

Afforestation in Catchment Area.

			200.00	-	-	347.40	80.00	80.00	65.10	-	-	-	-
--	--	--	--------	---	---	--------	-------	-------	-------	---	---	---	---

3. Sanctioned Scheme/Committed in 1990-91

1) Direction & Admn.

			2.83	-	-	135.70	27.00	27.00	26.01	-	-	-	-
--	--	--	------	---	---	--------	-------	-------	-------	---	---	---	---

1) State Soil Survey Orga.

			60.00	-	17.77	-	-	81.08	13.00	13.00	15.18	-	-	-	-
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S.No.	Name of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of seventh plan Capacity Utilis- tion	Eighth plan (1990-95) Proposed outlay	Annual plan 1990-91		Annual plan 1991-92 Proposed outlay	Anticipated Benefits			Remarks			
			Original	Revised				Appd.	Anti. Exp.		Eighth plan 1990-91	1991-92	Beyond Eighth plan		Specially Environment Measures/ Cost.		
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>Subsidy on Husbandry</u>		-	-	-	-	N I L	-	-	-	-	-	-	-	-	-	-
	<u>Subsidy on</u>		-	-	-	-	N I L	-	-	-	-	-	-	-	-	-	-
	<u>Ongoing Scheme</u>		-	-	-	-	N I L	-	-	-	-	-	-	-	-	-	-
	<u>14.90</u>		-	-	-	-	N I L	-	-	-	-	-	-	-	-	-	-
	<u>Completed scheme/ Committed</u>		-	-	-	-	N I L	-	-	-	-	-	-	-	-	-	-
	<u>191</u>		-	-	-	-	N I L	-	-	-	-	-	-	-	-	-	-
	<u>Direction & Admn.-</u>		-	-	-	98.81	-	-	270.00	39.00	39.00	51.50	-	-	-	-	-
	<u>Subsidy, Service & Animal Health</u>		-	-	-	267.10	-	-	518.00	113.00	113.00	101.10	-	-	-	-	-
	<u>Cattle & Buffalo Development</u>		-	-	-	223.94	-	-	433.00	84.00	84.00	81.50	-	-	-	-	-
	<u>Poultry Development</u>		-	-	-	163.24	-	-	369.00	68.90	68.90	64.10	-	-	-	-	-
	<u>Sheep/Wool/Goat/ Development</u>		-	-	-	4.15	-	-	40.00	7.00	7.00	7.00	-	-	-	-	-
	<u>Aggery Development.</u>		-	-	-	128.75	-	-	280.00	58.50	58.50	51.70	-	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

State TRIPURA

(Rs. in Lakhs)

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Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91			Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks
		Original	Revised		Capa- city crea- tion	Uti- lisa- tion		Appd. Cut- lay	Anti- Exp.	Eighth Plan 1990-91		1991-92	Beyond Eighth Plan	Specialy Environ- mental Measures/ Cost	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Husbandry

<u>Livestock</u>	-	-	-	125.03	-	-	130.00	24.10	24.10	24.90	-	-	-	-	-
<u>Feed</u>	-	-	-	124.56	-	-	237.40	30.00	30.00	43.50	-	-	-	-	-
<u>Training</u>	-	-	-	9.71	-	-	10.00	6.50	6.50	0.80	-	-	-	-	-
<u>Statistics</u>	-	-	-	5.04	-	-	20.00	4.00	4.00	4.00	-	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

State Tamil Nadu

(Rs. in Lakhs)

Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumulative Expen- diture upto end of 7th Plan	Upto the end of Seventh Plan	Capa- city crea- tion	Uti- lisa- tion	Eighth Annual Plan		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks	
		Original	Revised					Plan (1990-95)	Appd. Cut- lay		Anti. Exp.	Eighth Plan 1990-91	1991-92		Beyond Eighth Plan	Special- ly Environ- mental Measures/ Cost
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

DEVELOPMENT

-	-	-	-	-	-	-	-	N I L	-	-	-	-	-	-	-
Here as on 31.3.90 (Liability)															
-	-	-	-	-	-	-	-	N I L	-	-	-	-	-	-	-
Ongoing Scheme															
-	-	-	-	-	-	-	-	N I L	-	-	-	-	-	-	-
Allocated/Committed															
-	-	-	-	2.69	-	-	-	45.00	3.50	3.50	6.00	-	-	-	-
<u>For Cui-Dairy Development</u>															
-	-	-	-	179.36	-	-	-	220.00	41.50	41.50	43.00	-	-	-	-
<u>For Training</u>															
-	-	-	-	0.004	-	-	-	10.00	5.00	5.00	1.00	-	-	-	-
<u>Transfer to Coop. & Other bodies.</u>															
-	-	-	-	33.11	-	-	-	89.00	16.00	16.00	25.00	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS -112- ANNEXURE III 'II'

of State TRIPURA

No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity creation	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits				Remarks	
			Original	Revised				Appd. Cutlay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan	Special Environmental Measures/Cost		
			3	4	7	8	9	10	11	12	13	14	15	16	17	18
Total Schemes as on 31-3-1990. N I L																
Ongoing Schemes as on 1.4.1990.																
<u>Proposed Schemes/Committed in 1990-91-</u>																
1	Binding of dead rivers.	1990-91	-	-	-	-	-	98.70	6.70	6.70	7.00	420 ha	30 ha	30 ha	430 ha	
2	Road side fish production.	1990-91	-	-	-	-	-	15.00	3.00	3.00	3.00	330 ha	90 ha	60 ha	330 ha	
3	Paddy field for fish production	1990-91	-	-	-	-	-	45.00	5.00	5.00	5.00	450 ha	50 ha	50 ha	450 ha	
4	do-	1990-91	-	-	-	-	-	66.00	6.00	6.00	6.00	132 ha	12 ha	12 ha	132 ha	

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS -113- ANNEXURE III 'B'

Name of State TRIPURA

Particulars	Code No.	Nature and Location of Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits				Remarks
				Original	Revised		Capa-	Uti-		Appd.	Anti.		Plan 1990-	1991-	Beyond	Special	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>Fisheries</u>																	
Scheme for Grow your Own Fish	2405 101-	-	1990-91	-	-	-	-	-	31.50	6.00	6.00	6.15	540 Units	60 Units	65 Units	540 Units	
Estt. of Pisciculture laboratory.	-do-	Soil & Water analysis facilities to fish farmers.	1990-91	-	-	-	-	-	82.30	15.80	15.80	16.00	7850 Beneficiaries	1060 Beneficiaries	1060 Beneficiaries	7850	
Insurance of fish stock.	-do-	Insurance coverage to fish stock.	1990-91	-	-	-	-	-	10.50	2.00	2.00	2.12	16800 Beneficiaries	3200 Beneficiaries	3400 Beneficiaries	16800	
Insurance of Fishermen.	101 2405	Accidental Insurance benefit.	1990-91	-	-	-	-	-	3.40	1.00	1.00	0.60	68000 Fishermen	20000 Fishermen	12000	-	
Estt. of Fisheries Dev. Corporation.	190-	Fisheries Corporation	1990-91	-	-	-	-	-	100.00	5.00	5.00	8.00	-	-	-	-	

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

114

Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan			Anticipated Benefits			Remarks	
				Original	Revised		Capa-	Utili-		1990-91	Anti.	1991-92	Eighth 1990-	1991-	Beyond		Special
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Strengthening of Fish. Organisation.	101 2405	101-Direct-Administration.	1985-90	144.09	144.09	-	-	-	248.40	50.25	50.25	50.25	-	-	-	-	-
2. Dev. of Pisciculture.	101 2405	101-Inland Fisheries.	1985-90	477.12	477.12	11452 ha	11452 ha	533.95	151.00	151.00	153.50	5297 M.T.	1400 M.T.	1400 M.T.	-	-	-
3. Production of fish seed.	-do-	-do-	1985-90	143.29	143.29	150 Million	150 Million	125.00	32.40	32.40	32.40	200 Mill.	160 M.T.	160 Mill.	-	-	-
4. Dev. of Reservoir Fisheries.	-do-	-do-	1985-90	96.76	96.76	4500 ha.	4500 ha.	12.90	36.80	36.80	36.80	471.15 M.T.	350 MT	350 MT	Supply of fish	-	-
5. Fish-extension & Infor-mation Services.	109 Fish-eries Ext-ension & Training.	109 Fish-eries Ext-ension & Training.	1985-90	95.97	63.10	282 Units	282 Units	242.55	53.60	53.60	55.60	Productivity from 1700 kg./ha to 2500 kg./ha.	1700kg./ha to 2000 kg./ha.	2000kg./ha to 2500 kg./ha.	2500 kg./ha to 3000 kg./ha.	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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ANNEXURE III 'B'

Name of State TRIPURA

Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits				Remarks
			Original	Revised		Plan	Utilisation		Appd. Cutlay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan	Specialty Environmental Measures/ Cost	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
109	Fisheries Extension & Training.	1985-90	25.47	25.47	25.47	Facilities for 20 trainees.	20	39.70	10.50	10.50	12.50	125 Technical Persons & 450 Fish farmers will be trained.	40	40	-	-
120	Fishing societies.	1985-90	44.60	45.33	45.33	119 Soci.	110 Soci.	62.45	11.40	11.40	12.40	90 Soci.	21 Soci.	21 Soci.	-	-
-	-do-	1985-90	0.54	0.54	0.54	27 Soci.	27 Soci.	43.90	4.00	4.00	5.00	20 Soci.	11 Soci.	9 Soci.	-	-
101-2405	Creation of Inland Fish. Unit (0.40 ha. per family)	1985-90	25.50	25.50	18.23	229	229	200.10	18.75	18.75	19.00	750 family	75 family	75 family	750 family	-
-	-do-	1985-90	9.70	13.70	13.70	7025	7025	46.50	9.30	9.30	9.30	1440 ha.	288 ha.	288 ha.	1440 ha.	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

116

ANNEXURE III 'B'

name of State TRIPURA

Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91			Annual Plan 1991-92 Proposed Cutlay			Anticipated Benefits			Remarks
			Original	Revised		Plan	Utilisation		Appd. Cutlay	Anti. Exp.	Plan	Proposed Cutlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan	Special	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
101 2405	101. Inland Fisheries.	1983-84	78.00	54.00	31.00	1 Hatchery completed.	Under use.	39.30	7.30	7.30	8.00	20 Millions	5 Millins	5 Millins	20 Millions	-		
101 2405	Creation of Pvt. Fisheries.	76-77	4.25	63.90	80.11	2987 ha water area 1 No. Hatchery. 8092 No. Farmers Trained	Under use.	103.25	21.80	21.80	21.80	900ha. 1750 Farmers	200ha. 400 Farmer	200ha. 400 Farmers	900ha. 1750 Farmers.	-		
101 2405	191-Fishermen Coop. d for hermen.	87-88	5.00	2.51	2.51	100 Ncs. under construction.	-	70.70	14.40	14.40	14.40	800 Houses	250 Houses	250 Houses	800 Houses.			

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

117 - ANNEXURE III 'D'

Name of State TRIPURA

Parti- culars	Code No.	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of Seventh Plan Capa- city crea- tion	Eighth Plan (1990- 95) Propo- sed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd.	Anti.		Eighth Plan 1990- 91	1991- 92	Boys Eighth Plan		Special- ly Environ- mental Measures Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>101240600</u>																	
<u>Forest & Wild Life</u>																	
<u>Forestry</u>																	
B.1 Complited Schemes as on 31.3.1990.																	
B.2 Critical on going Scheme as 1.4.1990.																	
B.3 Sanctioned Scheme/Committed in 1990-91.																	
1.		Intensification & Management.	Tripura.	-	-	-	-	-	184.40	29.70	29.70	35.55	-	-	-	-	-
2.		Extension & Training.	"	-	-	-	-	-	25.75	6.35	6.35	6.35	-	-	-	-	-
3.		Forest Resources Survey.	"	-	-	-	-	-	4.15	0.80	0.80	0.80	-	-	-	-	-
4.		Preparation & Revision of Working Planning.	"	-	-	-	-	-	2.80	0.60	0.60	0.50	-	-	-	-	-
5.		Consolidation & demarcation of Forests.	"	-	-	-	-	-	6.50	1.30	1.30	1.30	-	-	-	-	-
6.		Fcrest Protection.	"	-	-	-	-	-	184.15	44.15	44.15	35.00	-	-	-	-	-
7.		Social Forestry & Farm Forestry.	"	-	-	-	-	-	528.10	100.70	100.70	107.00	-	-	-	-	-

DRAFT VIIIth PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

118 - ANNEXURE III 'B'

Name of State TRIPURA

Sl. No.	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks	
				Original	Revised		Capa- city crea- tion	Utili- sation		Appd. Cut- lay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Special- ly Environ- mental Measures/ Cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
40600		Forest & Wild Life															
		Forestry															
		Plantation for Industrial & Commercial Uses,	Tripura.						986.60	149.20	149.20	208.10	-	-	-	-	-
		Departmental operation of timber,	"						58.00	20.00	20.00	9.70	-	-	-	-	-
		Communication & Building.	"						266.90	50.25	50.25	65.85	-	-	-	-	-
		Forestry Research.	"						24.85	4.65	4.65	5.10	-	-	-	-	-
		Wild Life Conservation & Development.	"						227.00	52.00	52.00	50.00	-	-	-	-	-
		Development of Parks & Garden.	"						118.30	3.30	13.30	3.35	-	-	-	-	-
		Equity share contribution to I.F.D.P.C. Ltd.	"						290.00	50.00	50.00	60.00	-	-	-	-	-

Name of State TRIPURA

Sl. No.	Code	Nature and Location of the Schemes	Common- cement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Use the end of Seventh Plan Capa- tior	Eighth Plan (1990-95) Utilisa- tion sed outlay	Annual Plan		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks		
				Original	Revised				1990-91	1991-92		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
01240600																	
<u>Forest & Wild Life Forestry</u>																	
5.		C.S.S.-Assistance for captive breeding & Rehabilitation of endangered species.	Tripura	-	-	-	-	2.50	0.50	0.50	0.50	-	-	-	-	-	-
6.		C.S.S.-Assistance for Wild Life Education & Interpretation programme.	"	-	-	-	-	3.00	1.00	1.00	0.50	-	-	-	-	-	-
7.		C.S.S.-Assistance for control of Poaching & illegal trade in Wild Life.	"	-	-	-	-	2.50	0.50	0.50	0.50	-	-	-	-	-	-
8.		C.S.S.-of Fuel Wood & Fodder Project.	2406-Forest-try & Wild Life.(C.S.S.) 01-Forestry. 102 Social & Farm Forestry.	-	-	-	-	251.00	60.00	60.00	40.00	Same as per SL No.7			-	-	

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

- 120 - ANNEXURE III 'B'

Name of State TRIPURA

Sl. No.	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto and of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd. Cut-	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>01. 240700 PLANTATION (TRP & PGP)</u>																	
1 Completed Schemes as on 31-3-1990. N I L																	
2 Critical Ongoing Schemes as on 1.4.1990.																	
<u>3 Sanctioned Schemes/Committed in 1990-91.</u>																	
1.		Plantation -							279.66	57.30	57.30	60.69	15972.5	10972.5	8901.0	15972.5	-
2.		Soil & Water Cons.							104.25	19.25	19.25	21.25	444.0	88.0	90.0	444.0	ha
3.		Communication							27.40	5.00	5.00	5.30	190 Km	30 Km.	40 Km.	190 Km.	-
4.		Animal Husbandry							25.00	5.00	5.00	5.00	2500 fa.	500 fa.	500 fa.	1500 fa.	-
5.		Homes.Tead Plant.							2.50	0.50	0.50	0.50	-do-	-do-	-do-	2500 fa.	-
6.		Cooperation (Purchase of LAMS)							1.00	0.20	0.20	0.20	2,500fa.	-do-	-do-	-do-	-
7.		Education (Supply of School dress)							7.00	0.50	0.50	1.00	14000	1000	2000	-	-
													Child.	Child.	Child.		
8.		Industry							11.25	1.75	1.75	2.00	2,500fa.	500fa.	500 fa.	250 fa.	-
9.		Rural Electrification							12.00	2.00	2.00	2.50	600 fa.	100fa.	125 fa.	-	-

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Name of State TAMILNADU

Sl. No.	Code	Nature of the Schemes	Comment	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks			
				Original	Revised				Appd.	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Special- ly Environ- mental Measures/ Cost		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

101240700- Plantation (TRP & PGP):

3 Sanctioned Schemes/Committed in 1990-91.

10. Housing Assistance.									125.00	25.00	25.00	25.00	25.00	fa.500	fa. 500	fa 2500	fa.	-
11. Grant in-aid (Comp. Insurance)									6.34	1.20	1.20	1.20	6400	fa.6000	fa.6000	fa.6000	fa.	-
12. Direction & Administration									120.25	22.30	22.30	23.66	-	-	-	-	-	-

101240800 Food, Storage & Warehousing:

01 Food:

D-3. Sanctioned/Schemes/Committed in 1990-91

800 Other Expenditure																		
Construction of Godown																		
			1990-91	-	-				13 Nos	13 Nos	78.00	5.00	5.00	8.00	13 Nos.	5 Nos.	8 Nos.	-

Agriculture & allied activities

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

Name of State :- TRIPURA

(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement) (Rs. in Lakhs)

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Particulars	Code No.	Nature and Loca- tion of the Schemes	Con- men- cement Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	UPTO the end of 7th Plan	Eighth Plan 1990 - 1991	Annual Plan 1990 - 91		Annual Plan 91 - 92	Anticipated Benefits			Remarks Specially Environmental Measures/ Cost.		
				Ori- gi- nal	Revi- sed				Appd. Out- lay	Anti- Expe- ndi- ture		Propo- sed Outlay	Eighth Plan	1990-91		1991-1992	Beyond Eighth Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

2408- Storage & Warehousing

100- Estt. of cold storage

Tripura Continuing

45.00 13.54

- -

300.00

25.00

25.00

50.00

3

1

1

As per requirement

Estt. of cold storage (Nos)

101- Estt. of National grid of rural go-down

Tripura Continuing

129.00 188.01

- -

512.00

105.00

105.00

126.00

135

85

35

As per requirement

Construction of go-down(Nos)

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

- 123 -

(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement)

Name of State :- TRIPURA

(Rs. in Lakhs)																	
Particulars	Code No.	Nature and Location of the Schemes	Con-ven-ent Year	Estimated Cost			Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan	Utilisa-tion	Eight Plan (1990 - 1995)	Annual Plan 1990-91		Annual Plan 1991-92	Anticipated Benefits		Re-son-able	Sp-ecially
				Ori-gi-nal	Revi-sed	Expen-diture					Appd. outlay	Anti. Expen-diture		Plan -91	Plan -92		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

2415- Agri. Res. & Edu.

1) 004-Agri Research
Tripura

50.00 38.77 - - 88.22 15.00 15.00 16.65

- (a) Estt. of library(Nos) 36 - 16 As per requirement -
- (b) Conducting of trials(Nos) 775 135 150 250 -
- (c) production of quantity seed Qtl. 725 100 100 200 -

277- Agri. Education
Agartala

55.00 30.00 - - 89.80 15.00 15.00 16.00

- (a) No. of students for under graduate/post graduate (Nos) - 600 100 100 140 -
- (b) -DO- for up graded training course(Nos) 390 70 80 80 -

Name of the State : Tripura
Cooperation.

- 124 -

Particulars	Code No.	Nature & location of the Scheme	Commencement year	Estimated Cost			Cumulative upto the end of Seventh Plan	Upto the end of Seventh Plan	Utilisation of Seventh Plan	Eighth Plan (90-95) proposed outlay	Annual Plan 1990-91 Appd. outlay	Annual Plan 1990-91 Antis. Expn. outlay	Annual Plan 1991-92 Proposed outlay	Anticipated benefits (Societies)			Remarks Spl. Env measures/ res/ Cost.
				Original	Revised	Actual upto end of 7th Plan								Eighth Plan	Ninth Plan	Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Rs. in lakhs																	
<u>101-241600</u>																	
Investment in Agri. Fin. Institution.			1985-90	-	-	35.00	-	-	75.00	15.00	15.00	20.00	-	-	-	-	-
<u>101-242500-Cooperation</u>																	
B.1. Completed Schemes as on 31.3.90 (Spill over liability)						Nil.											
B.2. Ongoing Schemes as on 1.4.1990																	
B.3. Sanctioned Schemes/ Committed in 90-91																	
i)	101-Direction & Administration.			-	-	98.44	-	-	150.00	35.00	35.00	35.00	-	-	-	-	-
ii)	003-Education, Research & Training.			-	-	32.30	1	100%	100.00	20.00	20.00	20.00	1	1	1	1	-
iii)	106- Cons.Cooperatives.			-	-	114.70	-	"	300.00	37.00	37.00	54.00	125	35	40	-	-
iv)	107-Credit Coops.			-	-	714.33	-	"	1400.00	254.00	254.00	326.00	270	270	270	280	-
v)	108- Marketing/ Processing & Others Coops.			-	-	159.39	-	"	375.00	64.00	64.00	75.00	450	75	80	100	-

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

Name of State :- TRIPURA(Outlay/Expenditure in Rs. Lakhs and
physical Targets/Benefits in rele-
vant units of measurement)
(Rs. in Lakhs)

Code No.	Nature and Location of the Schemes	Con- cen- -ent Year	Estimated Cost		Cumula- -tive Expen- diture upto end of 7th Plan	Upto the end of 7th Plan		Eighth Plan (1990- 1995) Propo- sed out- lay	Annual Plan (1990-91)		Annual Plan 1991-92 Propo- sed Out- lay	Anticipated Benefits		Remarks			
			Ori- gi- nal	Revi- sed		Ca- paci- ty area =tion	Utili- sation		Appd. Out- Lay	Anti. Expen- diture		Plan Eighth 1990 -91	1991 -92		Bey- ond Eigh- th Plan	Specia- lly Enviro- mental Measura- Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

2435- Other Agri. Programme

101 - Project for Dev. of
Market
Tripura Continuing

396.00	385.16	-	-	920.785	120.00	120.00	134.135
--------	--------	---	---	---------	--------	--------	---------

I) Const. of sale hall/stall (Nos)	374	52	65	As per require- ment
II) Estb. of regulated market (Nos)	10	-	3	-Do-
III) Distribution of Push cart (Nos)	4216	716	800	950

DRAFT 8TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State : Tripura.

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(Rs. in lakhs)

Parti- culars	CodeNo. Major Head/ Minor Head	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of Seventh Plan Capa- city crea- tion	Eighth Plan (1990- 95) propo- sed Outlay	Annual Plan 1990-91		Annual Plan 1991- 92 Propo- sed outlay	Anticipated Benefits			REMARKS Specially Environ- mental Measures/ Cost.
				Origina- l	Revised				Appd. Out- lay 90-91	Ant. exp. 92		8th Plan 91	1990- 1991- 92	Beyond 8th Plan	

B.3. Sanctioned Schemes/Committed in 1990-91

102250100-Integrated Rural Development Programme:

1-02- 2501-00 01 100	I R D P M A I N	Financial Assistance in kind to families below poverty line-through out the State in the rural Area.	1980-81	-	-	1353.14	-	-	2211.50	271.00	425.00	500.00	90000	18000	18000	New fami- lies & 27000 old fami- lies	new fami- lies 5000 old fami- lies.	-
1-02- 2501-00 01 202	D W C R A	Formulation of groups to take up income generating activities by the poor women in the Rural areas	1983-84	-	-	18.68	-	-	10.50	3.50	-	3.50	for- mation 210 groups	-	100	groups	-	
1-02- 2501-00 01 001.	State level Monito ring cell.	Direction and Admn. at the State Head Qr. Agartala.	1983-84	-	-	25.10	-	-	53.00	11.50	11.50	9.00	Staff Oriented.	-	-	-	-	

State of Kerala, Thiruvananthapuram

(Rs. in Lakhs)

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Sl. No.	Scheme No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed outlay	Anticipated Benefits			REMARKS	
				Original	Revised		Capa-	Util-		Appd. Out-	Ant. exp.		8th Plan 91	90-91	92		8th Plan	Special/ Environmental Measures/ Cost.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3. Sanctioned Schemes/Committed in 1990-91																	
3200-Integrated Rural Development Programme:																	
01	Streng-	Direction 1987-	-	-	76.00	-	-	200.00	50.00	50.00	35.00	Staff oriented.					
02	training	and Admr. 88															
03	of Block	in 17 Blo-															
04	ck level	cks all															
05	adm.	over the															
06	State.																
07	Streng-	Assistance			6.00	-	-	25.00	4.00	4.00	4.00	500	100	100	100		
08	training	to the 1987-	-	-								Youths	Youth	Youths			
09	of TRY-	existing 88										to be					
10	SEM In-	Institution										trained					
11	frastruc	in the										up for					
12	ture.	State for										self					
13	Training	of the										employ-					
14	of the	Youth under										ment.					
15	TRYSEM.																
3204-Integrated Rural Energy Programme:																	
IEEP):																	
					55.00			150.00	25.00	25.00	25.00	-	-	-	-		

DRAFT 8TH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

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State of State : Tripura :

(Rs. In lakhs)																	
Code No.	Nature	Commen-	Estimated	Cost	Cumula-	Upto the end	Eighth	Annual Plan	Annual	Anticipated	Benifits	REMARKS					
Major	and	ment	Orig-	Revised	tive	of Seventh	Plan	1990-91	Plan	8th 1990-	1991	Specially					
head/	Location	Year	inal		Expen-	Plan	(1990-	Appd. Anti.	1991-	Plan 91	-92	8th	Plan				
Minor	of the				diture	Capa-	95	Out- exp.	92			Plan	Environmental				
head	Schemes				upto	city	Uti-	lay	propo-	sed	sed	Cost.	Measures/				
					end of	crea-	tion	90-91	90-91	90-91	outlay		Cost.				
					7th	tion		Outlay									
					Plan												
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	

Sanctioned Schemes/Committed in 1990-91

500-Rural Employment :

<u>National Rural Employment Programme (NREP), Tripura : 1980-81</u>																	
					42.78	42.78											
<u>Nagar Rozgar Yojana</u>																	
					108.29			700.00	122.00	122.00	134.00	19.95	4.29	4.50			
<u>Nite Rural Employment Programme (NREP), Tripura.</u>																	
					1667.71	72	126.91	3035.00	500.00	500.00	550.00	176.00	33.00	34.00			

Sanctioned Schemes/Committed in 1990-91

600 Land Reforms :

<u>Direction & Administration</u>																	
					69.41			6.00	0.88	0.88	1.00	Staff of Salary.					
<u>Statistics & Evaluation</u>																	
								125.00			30.00	872	155				
												Rev.	Rev.				
												Villages	Villages.				

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State of Tripura.

Sl. No.	Sect.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) proposed Outlay	Annual Plan 1990-91		Annual plan 1991-92 proposed outlay	Anticipated Benefits			REMARKS	
				Original	Revised		Capa- city crea- tion	Utili- sation		Appd. Out- lay	Anti- exp. 90-91		8th Plan 91	1990- 91	1991- 92		Be- yond 8th Plan	Spe- cially Envi- ron- men- tal Measures/ Cost.
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Schemes/Committed in 1990-91

Land Reforms :

Regulation land holding and Tenancy:

Larga	-	-	45.10	91	124	1.50	0.25	0.25	0.25	-	-	-	-	-	-	-	-
Resettlement	-	-	-	-	-	80.50	15.00	15.00	20.00	-	-	-	-	-	-	-	-
Landless Book	-	-	-	-	-	12.00	4.75	4.75	2.00	-	-	-	-	-	-	-	-
Maintenance of Land Records	-	-	516.64	317	465	1200.00	157.12	157.12	200.00	408	-	140	-	-	-	-	-
						No.of villages				Rev. villages		Rev. villages					

Schemes/Committed in 1990-91

Rural Development

Land Reforms :

Sharing Schemes (50 : 50)

Assistance to Celling Surplus land			3.15	70.31	15.98	20.00	2.00	2.00	5.00	1500	-	-	-	-	-	-	-
				Areas	Areas					Nos							

Contd....

Name of State TRIPURA

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DRAFT VIII TH PLAN (1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'D'

Code No.	Nature of Major and Minor Head/Location of the schemes	Comment Year	Estimated Cost		Cumulative Expenditure up to end of 7th plan	Up to the end of seventh plan Capacity creation	Eighth plan (1990-95) Utilis-ation	Annual plan 1990-91 Appd. outlay	Annual plan 1991-92 proposed outlay	Anticipated Benefits				Remarks		
			Original	Revised						Eighth plan 1990-91	1991-92	1990-91	1991-92		Beyond Eighth plan	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Sanction Schemes/Committed in 1990-91

6.00 Rural Development Land Reforms

Saving Schemes (50 : 50)

d) Strengthening of Revenue Administration	-	-	-	30.00	-	-	30.00	-	15.00	-	-	-	-	-	-	-
h) Other Expenditure (Construction of Tahashil)	34.52	-	-	25.00	20.00	20.00	5.00	-	-	-	-	-	-	-	-	-
z) Codification of Tribal Laws etc.	1.00	-	-	55.00	5.00	5.00	14.52	-	-	-	-	-	-	-	-	-

Sanction Schemes/Committed in 1990-91

Community Development :

Construction & Administration	201.66	-	-	350.00	40.00	40.00	44.00	-	-	-	-	-	-	-	-	-
Construction/Reconstruction Block Building 'Staff Qrs.	-	-	-	175.00	65.00	65.00	72.00	-	-	-	-	-	-	-	-	-
Communications	-	-	-	175.00	64.00	64.00	66.00	-	-	-	-	-	-	-	-	-

Contd...

S. No.	Code	Nature of the schemes	Comment Year	Estimated Cost		Cumulative expenditure up to the end of 7th plan	Up to the end of seventh plan	Eighth plan (1990-95) proposed outlay	Annual plan 1990-91		Annual plan 1991-92 proposed outlay	Anticipated Benefits			Remarks	
				Original	Revised				Appd.	Anti. Exp.		Eighth plan	1990-91	1991-92		Beyond Eighth plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

3. Sanctioned Schemes/Committed in 1990-91

2515 00 Other Rural Development Programme:

Panchayat Raj

Direction & Administration	1990-91	-	-	185.10	-	-	370.00	81.33	81.33	64.00	910 Nos. Gaon Panchayats
Training	1990-91	-	-	13.34	-	-	30.00	4.09	4.09	6.00	-----do-----
Grant-in-aid/ Contribution to Panchayats	1990-91	-	-	432.4	-	-	850.00	114.58	114.58	150.00	-----do-----

0000 00 Special Area Programme

5 00 Other Special Area Programme

02 Border Area Development

B.2 Critical on going Schemes as on 1-4-90		1076.00	1233.00	750.00	-	-	483.00	326.00	326.00	157.00	-	-	-	-	-
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Sl. No.	Nature and location of the scheme.	Commencement Year.	Estimated Cost		Cumulative Expend. upto the end of 7th Plan.	Upto the end of Seventh Plan. Capacity Utilisa- tion.	Eighth Plan (1990-95) Proposed Outlay.	Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefits			Remarks Specially Environmer Measures/ Cost.	
			Original	Revised				Approved Outlay.	Anti-Expdt.	Proposed Outlay.	Plan 1991	Plan 1992	Plan 1992	Plan 1992		Plan 1992
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
100 SPECIAL AREA PROGRAMME:																
<u>Tripura Tribal Areas Autonomous District Council:</u>																
<u>Sanctioned Schemes/Committed in 1990-91</u>																
	Agriculture ADC. area	-	-	228.00	-	-	212.00	18.60	18.60	35.10	100%	15%	40%	-	-	
	horticulture ADC area	-	-	258.45	-	-	555.25	90.00	90.00	154.00	100%	15%	40%	-	-	
	Soil Conservation ADC area	-	-	130.00	-	-	167.00	25.00	25.00	35.00	100%	15%	40%	-	-	
	Composite Farm-Dim	-	-	1990-91	-	-	-	-	-	-	-	-	-	-	-	
	Nurseery	-	-	-	-	-	140.12	30.00	30.00	28.02	100%	15%	35%	-	-	
	Animal Husbandry	-	-	285.01	-	-	525.83	52.73	52.73	93.45	100%	20%	40%	-	-	
	Fishery	-	-	215.26	-	-	348.50	54.90	54.90	79.45	100%	20%	35%	-	-	
	Forests	-	-	124.50	-	-	322.20	50.60	50.60	71.83	100%	20%	35%	-	-	
	Industry	-	-	171.27	-	-	559.00	68.00	68.00	152.00	100%	20%	40%	-	-	
	Cooperation	-	-	121.91	-	-	69.25	5.00	5.00	24.65	100%	8%	20%	-	-	
	Health	-	-	150.00	-	-	211.10	22.00	22.00	60.25	100%	10%	25%	-	-	
	Tribal Welfare	-	-	348.90	-	-	1430.00	237.00	237.00	287.00	100%	10%	20%	-	-	
	Education	-	-	574.90	-	-	1125.95	200.00	200.00	262.15	100%	15%	25%	-	-	
	Social Education	-	-	98.75	-	-	235.00	50.00	50.00	99.99	100%	15%	25%	-	-	
	Information and Affairs	-	-	88.15	-	-	161.05	26.50	26.50	34.95	100%	12%	20%	-	-	

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Sl. No.	Nature and location of the Scheme.	Commentary Year.	Estimated Cost		Cumulative Expend. upto the end 7th Plan.	Up to the end of Seventh Plan. Capacity Utilisa- tion.	Eighth Plan (1990-95) Proposed Outlay	Annual Plan (1990-91)		Annual Plan (1991-92)		Anticipated Benefits			Remarks Specially Environment Measures/ Cost.	
			Original	Revised				Approved Outlay	Ant. Expend.	Proposed Outlay	Eighth Plan	1990-1991	1991-1992	Beyond Eighth Plan		
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
15	5th Programme and ports A&C area	-	-	28.13	-	-	58.50	5.00	5.00	6.50	100%	5%	20%	-	-	
16	Science and Techno-logy	-do-	-	12.00	-	-	37.00	5.00	5.00	14.00	100%	25%	35%	-	-	
17	Communication	-do-	-	435.00	-	-	700.00	125.00	125.00	175.00	100%	25%	35%	-	-	
18	Rural Water Supply	-do-	-	12.00	-	-	105.00	25.00	25.00	40.00	100%	25%	35%	-	-	
19	Minor Irrigation	-do-	-	220.00	-	-	72.00	10.00	10.00	30.00	100%	10%	30%	-	-	
20	Rural Electrification	-do-	-	27.00	-	-	6.00	2.00	2.00	4.00	100%	80%	90%	-	-	
21	Co-Operative Centres	-do-	-	70.00	-	-	20.00	3.00	3.00	5.00	100%	15%	25%	-	-	
22	Construction of A&C Complex	-do-	-	390.00	-	-	1700.00	150.00	150.00	200.00	100%	10%	15%	-	-	
23	Extension and Administration	-do-	-	402.80	-	-	920.00	144.67	144.67	302.00	100%	20%	30%	-	-	

DRAFT VIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS - 134 -

ANNEXURE III 'B'

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State _____

Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks	
			Original	Revised		Capacity	Utilisation		Appd. Outlay	Anti. Exp.		Eight Plan 1990-91	1991-92	Beyond Eighth Plan		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>000 - Irrigation and Flood Control</u>																
<u>104 - a) Medium Irrigation</u>																
<u>B-2- Critical on going schemes as on 1-4-90</u>																
	mati Irrigation project (S. Tripura)	1990-91	583.00	3199.00	155.96	2000 Ha.	2000 Ha.	1167.00	200.00	235.00	235.00	7800 Ha.	500 Ha.	2500 Ha.	-	-
	owai Irrigation project (W. Tripura)	1984-85	710.00	4032.00	141.36	-	-	1906.00	190.00	383.00	383.00	8120 Ha.	-	1000 Ha.	-	-
	nu Irrigation Project (N. Tripura)	1986-87	818.00	3211.00	89.77	-	-	1716.00	40.00	345.00	345.00	7600 Ha.	-	-	-	-
<u>Sanctioned Schemes/Committed in 1990-91.</u>																
	b) Direction and Administration	-	-	-	783.72	-	-	847.00	160.00	164.00	164.00	-	-	-	-	-
	c) Survey & Investigation	-	247.44	427.63	190.89	-	-	50.00	10.00	40.00	10.00	-	-	-	-	-
<u>0200 - Minor Irrigation</u>																
<u>Sanctioned Schemes/Committed in 1990-91.</u>																
	Lift Irrigation		1011.00	2487.00	1024.85	-	-	1963.00	357.00	357.00	381.00	7500 Ha.	2800 Ha.	3000 Ha.	The benefit figures show excluding Irrigated area under Small Pumps by Agri. Department.	
	Diversion Scheme including Mini Reservoir		453.04	530.00	214.56	-	-	557.00	74.00	74.00	103.00					

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

-135- ANNEXURE III 'B'

Name of State TRIPURA

Sl. No.	Code	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd. Cut- lay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>27020)- Minor Irrigation</u>																	
		Seasonal Bundh		-	-	246.27	-	-	200.00	38.00	38.00	28.00	-	-	-	-	-
		<u>Ground Water</u>															
		Investigation		-	-	2.54	-	-	225.00	17.00	17.00	18.00	-	-	-	-	-
		Twbwell/wells (Deeptubewell, Artision)		693.51	750.00	219.45	-	-	850.00	168.00	168.00	190.00	6000 Ha.	1200 Ha.	1300 Ha.	-	-
		<u>General</u>															
		Direction & Administration		-	-	331.03	-	-	600.00	123.00	123.00	125.00	-	-	-	-	-
		Machinery & equipment		-	-	14.83	-	-	100.00	52.00	52.00	54.00	-	-	-	-	-
		<u>Other Works</u>															
		Science & Tehnology		-	-	-	-	-	5.00	1.00	1.00	1.00	-	-	-	-	-
<hr/>																	
<u>270500 Command Area Development</u>																	
2 Critical on going Schemes as on 1-4-90.																	
		Gumati Irrigation Project (S. Tripura)	1987-88	274.32	-	7.68	200 Ha.	200 Ha.	50.00	10.00	10.00	10.00	830 Ha.	300 Ha.	150 Ha.	3656 Ha.	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

-136-

Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilisation	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
			Original	Revised				Appd. Outlay	Anti. Exp.		Plan 91	1991-92	Beyond Eighth Plan			
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>4 271100 Flood Control & Drainage</u>																
<u>.3 Sanctioned Schemes/Committed in 1990-91.</u>																
<u>01 - Flood Control</u>																
<u>01 - Direction and Admiration including Building.</u>																
		-	-	-	-	-	-	335.00	81.25	81.25	90.00	10000 ha.	800ha.	1200ha.	Area Protected.	
E2	Machinery & equipment	-	-	-	-	-	-	25.00	-	-	5.00	-	-	-	-	-
<u>03- Civil Works</u>																
1	Embankment	-	445.00	564.57	319.77	-	-	393.00	46.00	46.00	62.00	7 km.	3 km.	2 km.	-	-
ii	Raising & Strengthening of existing embankment	-	219.34	257.00	-	-	-	70.00	5.00	5.00	8.00	-	-	-	-	-
ii	Anti Erosion	-	364.93	417.95	172.69	-	-	282.00	47.00	47.00	70.00	3 km.	-	1 km.	-	-
00	Other Expenditure (Research, Investigation, Survey etc.)	-	-	-	1.14	-	-	55.00	0.75	0.75	10.00	-	-	-	-	-
			1	6												
								1111.00	100.00	0.00	245.00					

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS -137- ANNEXURE III 'B'

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Name of State _____

Sl. No.	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity creation	Utilisation	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks	
				Original	Revised					Appd.	Anti-Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

75000000 - ENERGY

5280100 - GENERATION

1. Completed Scheme

<u>- Hydel</u>																	
2x0.5 MW. 800		Hydel	1981-82	167.00	250.00	247.08	1 MW.	160KW	1.00	1.00	1.00	-	-	-	-	-	-
habari of		Generation						By each									
del		South Tripura						Set.									
oject																	
Gumti 800 d Unit (x5 MW)		Hydel	1981-82	560.00	560.00	554.00	5 MW	This Unit									
		Generation,						is mainly for									
		Gumti, South						scope of mtc.									
		Tripura.						of the pro-									
								gress									

-----Completed in all respect-----

-THERMAL

2x5 MW sTub 800 ine		Gas Tur-	1981-82	1571.00	1363.00	1379.00	10MW	10 MW									
		bine Gener-															
		ator. Baramura															

-----Completed in all respect-----

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

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(Outlay/Expenditure in Rs. Lakhs and physical Target/Benefits in relevant units of measurement)

Sl. No.	Category	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto and of 7th Plan	Upto the end of Seventh Plan Capacity creation	Utilisation	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91			Annual Plan 1991-92			Remarks	
				Original	Revised					Appd.	Anti. Exp.	Proposed Outlay	Anticipated Benefits Eighth Plan -91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
TRASH ISS-1 & TRI-ION	66KV	66KV	1981-82	306.00	330.00	330.00	100Km	100Km									Completed in all respect
TRASH ISS-1 & TRI-ION	66KV	66KV	1981-82	306.00	330.00	330.00	100Km	100Km									Completed in all respect
V & V tem	05	Distribution of Power North, West & South Tripura.	1985-86	575	575	396.13	33KV line =25Km Aug. of 33 KV Substation=15.5MVA 11KV line=121 Km 11KV Substation =14.167MVA, L.T. line=122Km Service Connection=30,500Nos.						33KV line=21Km. Aug. of 33KV Substation =15.5 MVA 11KV line=121Km, 11KV Substation =14,167 MVA L.T. line=122Km Service Connection =30,500 Nos.				
PEM ROVEMENT	05	Power system improvement	1985-86	125	125	82.59	Change of conductor=167.5Km pilfer proof Box- 1400Nos						Change of conductor=167.5Km Pilfer proof Box- 1400 Nos				

(Outlay/Expenditure in Rs. Lakhs and physical Target/Benefits in relevant units of measurement)

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Name of State _____

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year.	Estimated Cost		Cumulative Expenditure upto and of 7th Plan	Upto the end of Seventh Plan Capacity Utilization	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd.	Anti-Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Special	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
OPERATION 80		North, West & South Tripura.	1985-86	135	135	57.42	Survey & Investigation in progress, meter testing benches = 3 Nos. Building=1500mt ² T & P) and Training of departmental staff completed.	-	-	-	-	-	Meter testing benches=3 Nos. Building=1500sq.mt.	-	-	-	-
RURAL ELECTRIFICATION	06	Village Electrification	1985-86	2556	1989.54		Village=763Nos. Pumpsets=374 Nos.	-	-	-	-	-	Villages=763Nos. Pumpsets=374 Nos.	-	-	-	-
OPERATIONAL ONGOING SCHEME																	
OPERATION	01	Generating Station at South Tripura	1985-86	30.00	225.00	33.37			38.44	10.00	38.44						
<p>2x5 MW Govt. Hydro project</p>																	

DRAFT VIIIITH PLAN (1990-95) - PROPOSALS FOR PROJECTS/PROGRAMME

ANNEXURE III 'B'

(Outlay/Expenditure in Rs. Lakhs and physical Target/Benefits in relevant units of measurement)

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Name of State _____

Particulars	Code No.	Nature and Location of the Schemes	Commentary	Estimated Cost		Cumulative Expenditure upto and of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
				Original	Revised		Capacity	Utilisation		Appd.	Anti.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Specialy	Environmental Measures /Cost.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
<u>DIESEL/GAS</u>																		
<u>THERMAL</u>	04	Thermal Generation at West Tripura.	1985-86	1230.00	3500.00	3054.94	8MW	8MW	445.06	200.00	200.00	245.06	16MW	16MW	16MW	16MW	16MW	Environmental Clearance.
2x5MW (2x8MW Revised) -- Gas Thermal Project at Rokhia.																		
<u>TRANSMISSION</u>																		
New Transmission	05	Transmission line and Sub-Stn., North, West, and South Tripura.	1985-86	1465.00	2694.00	1318.57	66KV line, (24Km) and 66KV	132KV Sub-Stn =2x7.5MVA and 66KV Substation = 15.6MVA	1375.43	311.00	311.00	770.00	Completion of the Scheme.	132KV line =130Km 66KV line =88Km S/S=38.2MVA	-do-	-do-	-do-	-do-
132KV & 66KV system																		
<u>COMMUNICATION</u>																		
Communication at		North, South & West Tripura.	1985-86	159.00	159.00	60.13	30% Works Completed		98.87	20.00	20.00	50.87	Completion of the Scheme	PLCC/VHF/HF link between different Sub-Stn. and Power station in Tripura.	-do-	-do-	-do-	-do-

Name of State _____

(Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement)

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Particulars	Code No.	Nature and location of the Schemes	Comment Year	Estimate Cost		Cumulative Expenditure upto and of 7th Plan	Upto the and of Seventh Plan Capacity Utilization creation	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
				Original	Revised.				Appd. Outlay	Anti. Exp.		Eighth Plan 1990-91	1991-92	By-ond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

3 Sanctioned/Schemes/Committed in1990-91

Generation

04- Disel/Gas Power Genration

001-Direction and Admn.	-	-	-	-	-	-	-	-	934.00	0.20	0.20	195.00	-	-	-	-	-
800-Other Expenditure Renovating/Moderiation of Baramura Gas Thermal.	-	-	-	200.00	-	-	-	-	160.00	0.80	0.80	20.00	-	-	-	-	-

Transmission and Distribution

00- Direction and Admn.	-	-	-	-	-	-	-	-	584.00	37.00	37.00	107.00	-	-	-	-	-
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Transmission

Sub-Station

i) Construction of 2x7.5 MVA 132/33KV Sub-Station at Kailashar, North Tripura	1990-91	142.72	-	-	-	-	-	-	114.00	8.00	8.00	64.00	2x7.5MVA	-	-	-	-
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Name of State TRIPURA

DRAFT VIII TH PLAN(1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS ANNEXURE III 'D'

Particulars	Code No.	Nature	Comments	Estimated Cost		Cumulative Expenditure up to end of 7th plan.	Upto the end of Seventh plan Capacity Utili- sation	Eighth plan (1990-95) Proposed outlay	Annual plan 1990-91		Annual plan 1991-92 Proposed outlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd.	Anti.		Eighth plan 1990-91	1991-92	Beyond Eighth plan			
Major Head/ Minor Head		and Location of the schemes	year						lay.	lay.		91	92				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

B. Distribution

<u>B. Distribution</u>																	
<u>i) 33KV system</u>																	
<u>(line and Sub-Station) Tripura</u>																	
			1990-91	800.57	- - -	-	-	-	640.00	61.00	61.00	136.00	Distribution of Power				
<u>ii) 11KV System</u>																	
<u>(11KV line, L.T. line Sub-Station and Consumer connection etc.)</u>																	
			1990-91	549.45	-----	-	-	-	439.00	42.00	42.00	96.00	-do-				
<u>C. System Improvement</u>																	
			1990-91	118.98	-----	-	-	-	96.00	32.00	32.00	20.00	Minimisation of line loss				

III. General

<u>001 Direction and Admn.</u>																	
			1990-91	100.00	-----	-	-	-	20.00	4.00	4.00	4.00	-----				
<u>000 Other Expenditure</u>																	
			1990-91	100.00	-----	-	-	-	80.00	17.00	17.00	16.00	-----				

IV. RURAL ELECTRIFICATION

<u>001 Direction and Admn.</u>																	
			-----	-----	-----	-----	-----	-----	858.70	180.00	180.00	180.00	1000 No. Villages and				
<u>000 Other Expenditure</u>																	
			1990-91	4294.70	- -	-	-	-	3486.00	720.00	720.00	720.00	400 No. Pumpsets				

05281000 Non Conventional Sources of Energy

<u>1. Solar P V Programme</u>																		
<u>i) Installation of Solar irrigation-</u>																		
				1990	50.00	48.00	43.53	100%	17.10	106.00	20.15	20.15	21.30	100Nos. 20 25 157				
										25.00	4.35	4.35	5.50					
<u>Non-Conventioned Energy Programme</u>																		

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Sl. No.	Code No.	Nature and Location of the schemes	Commencement year	Estimated Cost		Cumulative Expenditure up to end of 7th plan.	Upto the end of Seventh plan Capacity Utilization up to end of 7th plan.	Eighth plan (1990-91) Proposed outlay	Annual plan		Annual plan 1991-92 Proposed outlay	Anticipated Benefits				Remarks	
				Original	Revised				1990-91	1991-92		Eight plan 91	1991-92	1991-92	1992-93		1993-94
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
		Solar lighting system.	Location through out the State	-	-	-	7.88KW 100%	45.00	8.80	8.80	8.80	150 Nos. new Villages & Extention in 50 electrified villahes.	30	30	196 Villages	-	
		Solar T V	-	-	-	800KW 100%	7.00	1.50	1.50	1.50		35	35	190	-		
		Solar Clock	-	-	-	60KW 100%	1.00	0.25	0.25	0.25	60	25	25	72	-		
		Solar Power Plants	-	-	-	6.5KW 100%	28 lacs	5.25	5.25	5.25	10	2	2	13	-		
<u>Solar Thermal Programme 1985</u>				20.00	10.00	8.00	256KW	12.00	2.90	2.90	2.45	-----					
		Installation of Solar Hotwater system.	-	-	-	4000 Litres.	100%	10.00	2.00	2.00	2.00	20	4	4	25	-	
		Solar distillation Plants	-	-	-	2.3Litres per day	100%	1.00	0.50	0.50	0.25	20	10	5	40	-	
		Solar Drier.	-	-	-	25Kg. per day at 40°C	100%	1.00	0.40	0.40	0.20	10	4	2	14	-	
<u>Other non-conventional Energy Programme.</u>																	
		Low lift Hand Pump	1985	10.00	6.50	3.50	15to20 mtnes depth of water	100%	4.00	1.00	1.00	1.20	80	20	20	100	-

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Sl. No.	Nature of the schemes	Commentary	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of seventh plan		Eighth plan (1990-95) Proposed outlay	Annual plan 1990-91		Annual plan 1991-92 proposed outlay	Anticipated Benefits				Remarks	
			Original	Revised		Capacity creation	Utilisation		Appd.	Anti-Exp.		Eighth plan	1990-91	1991-92	Beyond eighth plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	ion of Chullah	-	-	-	-	-	-	15.00	2.50	2.50	8.50	12000	2000	3000	16505	-	
	Programme less Cuulla	-	-	-	-	-	-	2.00	0.40	0.40	0.40	20	4	4	40	-	
	p of Rural Centre	1986	-	19.50	8.00	7.5KW	100%	14.00	-	-	5.00	5 Villages	-	2	9	-	
	and Administration		20.00	26.00	19.85	-	-	80.00	14.55	14.55	15.00	-	-	-	-	-	
	forestry	1990	-	-	-	-	-	20.00	4.10	4.10	4.00	200 acres	40 acres	40 acres	200 acres	-	

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Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Original	Revised	Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity creation	Utilisation	Eighth Plan (1990-95) Proposed (outlay)	Annual Plan 1990-91 Appd. Cut-lay	Anti-Exp. Proposed Cutlay	Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Small Scale Industries :

Publicity.			1985-86	-	-	17.30	-	-	100.00	17.00	17.00	20.00	Continuing of Publicity activities on Industries.			-	Environment measures to be adopted in consultation with environment protection Deptt.
Apprenticeship training.			1985-86	-	-	4.91	-	-	15.00	2.00	2.00	2.00	1000	150	200	-	No impact on environment.
Small Industries centres.			1985-86	-	-	59.87	-	-	100.00	15.00	15.00	20.00	Continuing of DIC activities.			-do-	
Extension and administration.			1985-86	-	-	65.19	-	-	120.00	15.00	15.00	20.00	Continuing of setup at Block Levels, providing accommodation/transport.			-do-	
Grant to Tripura Khadi & Village Industries Board.			1967-68	-	-	155.13	-	-	430.00	50.00	70.00	80.00	Whole time per time.			-do-	
Women Development operation.				-	-	-	-	-	1.00	-	-	-				-	

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

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Serials	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd.	Anti. Exp.		Plan 91	1990-	1991-		Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

Small Scale Industries :

0)	Self-Employment programme (STATE)		1983-84	-	-	169.50	-	-	470.00	80.00	80.00	90.00	Provi- ding Self- Employment to 3000 educated youths.	1500	2000	Continua- tion to Self- Employment to educated youths.	-
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HANDLOOM INDUSTRY :

1)	Advance Training under Diploma/Certificate Course in Handloom Textiles. (Technical Manpower)			-	-	-	-	-	2.50	0.50	0.50	0.50	-	-	-	-	-
2)	Management Training		1990-91	-	-	-	-	-	5.00	0.50	0.50	0.50	-	-	-	-	-
3)	Production Centre			-	-	-	-	-	50.00	9.20	9.20	10.00	-	-	-	-	-
4)	Training Institute for Weavers		1990-91	-	-	-	-	-	100.00	8.00	8.00	12.00	-	-	-	-	-
5)	Production and distribution of Tribal Pachra			-	-	-	-	-	60.00	12.00	12.00	12.00	-	-	-	-	-
6)	Study Tour of weavers to State advanced in Handloom.			-	-	-	-	-	2.00	-	-	0.50	-	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State: TRIPURA

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Seri- als	Code Major Head/ Minor Head	No. and Location of the Schemes	Nature and Year	Commen- cement Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of Seventh Plan Capa- city crea- tion	Eighth Plan (1990- 95) Propo- sed (outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks Specia- lly Environ- mental Measures/ Cost	
					Original	Revised				Appd.	Anti- Exp.		Eighth Plan 91	1991- 92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>HANDLOOM INDUSTRY :</u>																	
1.										3.00	3.00						
Basic Training for Weavers in loom loom.																	
2.				1990-91					15.00	1.00	1.00	3.00					
Managerial Subsidy to Primary Weavers' Cooperative																	
3.										4.00	4.00						
Advance Training for Traditional Weavers.																	
4.									35.00	4.00	4.00	7.00					
Assistance to Handloom Cooperative for Construction of Common Workshed.																	
<u>Supply of Raw Material</u>																	
										1.00	1.00	1.00					
i) Yarn Bank																	
									155.00	1.00	1.00	10.00					
ii) Coop. Spining Mill																	
5.									100.00	19.00	19.00	20.00					
Marketing																	
									15.00	3.00	3.00	3.00					
i) Rebate/Transport																	
ii) Grant to T.A.W.C.S. Ltd. for construction of building.																	

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

- 150 - ANNEXURE III 'B'

Name of State TRIPURA

Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks	
				Original	Revised		Capa-	Uti-		Appd.	Anti.		Plan 91	1991-92	Beyond		
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>HANDLOOM INDUSTRY</u>																	
<u>1. Marketing.</u>																	
ii) Janata Subsidy (State)				-	-	-	-	-	5.00	10.00	10.00	10.00	-	-	-	-	-
iv) Creation of Marketing Complex				-	-	-	-	-	9.00	5.00	5.00	2.00	-	-	-	-	-
v) Estt. Grant for Machanised (Dye-Cum-Process House)				-	-	-	-	-	15.00	5.00	5.00	5.00	-	-	-	-	-
vi) Estt. Grant to Emporia				-	-	-	-	-	4.00	-	-	1.00	-	-	-	-	-
13. Publicity				-	-	-	-	-	50.00	8.00	8.00	10.00	-	-	-	-	-
14. Research & Development				-	-	-	-	-	50.00	3.00	3.00	5.00	-	-	-	-	-
15. Direction & Administration				-	-	-	-	-	325.00	2.00	2.00	5.00	-	-	-	-	-
State Central Matching Scheme (50 : 50)																	
<u>16. Welfare Schemes & Special Programme.</u>																	
i) Thrift fund				-	-	-	-	-	1.50	0.30	0.30	0.30	-	-	-	-	-
ii) Medical Assistance				-	-	-	-	-	0.50	-	-	0.10	-	-	-	-	-
iii) Organization of Eye Camp				-	-	-	-	-	1.00	-	-	0.25	-	-	-	-	-
iv) Workshed-Cum-Housing Scheme				-	-	-	-	-	30.00	6.00	6.00	6.00	-	-	-	-	-
v) Group Insurance Fund				-	-	-	-	-	13.00	-	-	2.00	-	-	-	-	-

Name of State TRIPURA

Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Annual Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks	
				Original	Revised		Capa- city crea- tion	Uti- lisa- tion		Appd. Cut- lay	Anti. Exp.		Plan 91	1991-92	Beyond Eighth Plan		
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
SERICULTURE INDUSTRY																	
i Mulberry Extension Programme				-	-	-	-	-	194.60	26.00	26.00	39.00	-	-	-	-	-
ii Sericulture Seed Organisation				-	-	-	-	-	87.30	8.00	8.00	20.70	-	-	-	-	-
iii Marketing & Processing of Cocoons				-	-	-	-	-	115.25	11.00	11.00	23.20	-	-	-	-	-
iv Research Dev. & Training				-	-	-	-	-	25.00	2.00	2.00	9.45	-	-	-	-	-
v Direction & Administration				-	-	-	-	-	99.40	2.00	2.00	23.20	-	-	-	-	-
vi Publicity				-	-	-	-	-	16.10	1.00	1.00	4.70	-	-	-	-	-
Sub-Total : Sericulture :-									537.65	50.00	50.00	120.25	-	-	-	-	-
. Strengthening of Direction & Administration of Handloom, Handicrafts and Sericulture.									47.00	2.50	2.50	5.00	-	-	-	-	-
TO									2	50.00	50.00	120.25	-	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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ANNEXURE III 'B'

Name of State TAMILNADU

Particulars	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan. Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91			Anticipated Benefits			Remarks			
				Original	Revised				Appd. Cut- lay	Anti- Exp.	Proposed Cutlay	Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Special- ly Environ- mental Measures, Cost		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
<u>106000000 Industry & Minerals:</u>																		
<u>106385200 Industries other than VSI:</u>																		
<u>Sanctioned Schemes/Committed in 1990-91</u>																		
1.		Share Capital Assistance to TIDC for providing loan(Term) assistance for Industrial purpose	1984-85	-	393.00	-	-	770.50	100.00	100.00	100.00							Units to be financed:-700 95 95 -200 per year -
2.		Share Capital to TIDC	1983-84	-	95.59	-	-	200.00	20.00	20.00	40.00							New Plantation and Nursery:- 2000 200 400 Acres
3.		Assistance to TIDC for establishment expenses/Gas pipe line for Central Tea Factory		-	-	-	-	150.00	50.00	50.00								Processing of 6 lakhs green leaves per yr. Starting Trial of production of made tea.
4.		Contribution to TIDC for Growth Centres in District/ other infrastructural development		-	-	-	-	300.00	100.00	100.00	100.00							50.00 Works of Continuation of Work Growth Centres
5.		Feasibility Studies for Industries	1983-84	-	14.00	-	-	25.00	7.00	7.00	5.00							
6.		Assistance to Tea Industries	1981-82	-	124.95	-	-	50.00	10.00	10.00	10.00							New Plantation in Coop. Tea Gardens 1000 200 200 Acres Acres Acres
7.		Equity for Vanaspati Plant		-	-	-	-	-	20.00	-	-							

Name of State T.N.P.U.A.

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa-tion	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-91 Proposed Cutlay	Anticipated Benefits			Remarks		
				Original	Revised				Appor-tion-ment	Anti-cipat-ed		Eighth Plan	1990-91	1991-92		Beyond Eighth Plan	Special-ly Environ-mental Measures, Cost
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Equity for Methanol Plant				12402.00	-	-	-	-	900.00	400.00	400.00	400.00	300	MT	Floating Civil produc-tion per comp- day	of Jt. works etc.	
Equity for Piped Gas Supply Project				4600.00	-	-	-	-	255.00	124.00	124.00	44.00	3000	1000	2000		Piped gas supply to families
Assistance to Small Growers for cultivation of Tea				-	-	-	-	-	50.00	10.00	10.00	10.00	250	50	50		Small Growers
16285300 Mining: 1977-78				-	-	18.62	-	-	20.00	2.00	2.00	5.00					Coordination with Geological Survey of India
<u>10347000-Other General Economic Services</u>																	
<u>Regulation of Weights & Measures):</u>																	
Strengthening of Weights and Measures				-	-	30.26	-	-	60.00	2.00	4.00	11.00					

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

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Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91			Anticipated Benefits			Remarks	
				Original	Revised		Capa- city crea- tion	Uti- lisa- tion		Appd. Out- lay	Anti- Exp.	Annual Plan 1991-92 Proposed Outlay	Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Special- ly Environ- mental Meas- ures/ Cost
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>07000000 - TRANSPORT</u>																	
<u>07305400 - Roads and Bridges</u>																	
<u>B.1. Completed Schemes (Spillover liability)</u>																	
i).		Improvement of Roads	-	-	-	-	-	-	800.00	100.00	200.00	500.00	65Km.	25Km.	40Km.	-	-
ii).		Construction of Roads	-	-	-	-	-	-	200.00	50.00	60.00	140.00	15Km.	5Km.	10Km.	-	-
<u>B.2. Critical Ongoing Schemes as on 1.4.90.</u>																	
i).		Improvement of Roads	-	-	-	-	-	-	4000.00	100.00	150.00	700.00	250Km.	25Km.	60Km.	-	-
ii).		Construction of Roads	-	-	-	-	-	-	1000.00	40.00	100.00	200.00	100Km.	10Km.	20Km.	-	-
<u>B.3. Sanctioned Scheme/Committed in 1990-91</u>																	
i).		Improvement and Construction of Roads.	-	-	-	-	-	-	1000.00	100.00	120.00	400.00	100Km.	15Km.	25Km.	-	-
ii).		Machinery, Equipment, Research, etc.	-	-	-	-	-	-	1000.00	50.00	100.00	100.00	-	-	-	-	-
iii).		Village Roads.	-	-	-	-	-	-	12000.00	910.00	970.00	1160.00	1350Km.	170Km.	215Km.	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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ANNEXURE III 'B'

Name of State TRIPURA.

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilization	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks	
				Original	Revised				Appd. Outlay	Anti. Exp.		Plan 1990-91	1991-92	1990-91	1991-92		Beyond Eighth Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	109000000	SCIENCE, TECHNOLOGY & ENVIRONMENT															
	109342500	Science & Technology Sanctioned Schemes															
		<u>1. Science Promotion</u>															
		i) R & D Programmes															
		Sponsored S & T location through out the State.	1986	6.00	10.35	4.79	-	-	25.00	2.00	2.00	5.00	20 Nos.	6 Nos.	5 Nos.	46 Nos.	-
		ii) E D P Programme							3.00	0.51	-	1.00	3 Nos.	-	1 Nos.	4 Nos.	-
		iii) Assistance to Scientists for training/attending seminars etc. in and outside the country.							3.00	0.57	0.57	1.00	20 Nos.	5 Nos.	5 Nos.	22 Nos.	-
		<u>2. Science Popularisation</u>															
		i) State Science Centre	1985	60.00	79.55	65.60	-	-	60.00	23.00	23.00	15.40	1 (Cont.)	1 (Cont.)	1 (Cont.)	1 (Cont.)	-
		ii) District Science Centre							25.00	1.00	1.00	7.00	2 (Cont.)	2 (Cont.)	1 (Cont.)	3 (Cont.)	-
		iii) School Science Club							1.25	0.56	0.56	0.50	25 (Cont.)	5 (Cont.)	10 (Cont.)	53 (Cont.)	-

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State _____

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa-tion	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd. Outlay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Specially Environmental Measures/ Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
iv) School Science Centre.			-	-	-	-	-	-	0.75	0.17	0.17	0.15	10	-	2	16	-
v) Science Communication including Publication			-	-	-	-	-	-	3.00	0.25	0.25	0.50	30	6	6	38	-
vi) Celebration of National Science Day.			-	-	-	-	-	-	8.00	1.75	1.75	1.50	-	-	-	-	-
vii) Seminar/Workshop etc. (Through Voluntary Organisation/Education Institutions)			-	-	-	-	-	-	2.00	0.50	0.50	0.50	50	10	8	55	-
viii) Science Award			-	-	-	-	-	-	1.00	0.25	0.25	0.25	75	15	15	86	-
ix) Science Exhibition			-	-	-	-	-	-	25.00	5.20	5.20	5.00	-	-	-	-	-
3. Development of Appropriate Technology 1986			Showmin SL.6	-	-	-	-	-	5.00	0.50	0.50	1.00	2new proj. 4proj. cont.	4proj. cont.	4proj. cont.	6Nos.	-
4. Computer Programme			1988	4.00	10.75	5.10	-	-	5.00	1.00	1.00	1.00	-	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

Name of State TRIPURA

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Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto and of 7th Plan	Upto the end of Seventh Plan Capacity Utilisa- tion	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91			Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks
				Original	Revised				Appd. Outlay	Anti. Exp.	Plan 1990-91		Plan 91	1991-92	Beyond Eighth Plan	Specialily Environmental Measures Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5. Remote Sensing Programme			1989	3.00	2.50	1.00	-	-	24.00	2.28	2.28	5.00	1State Centre	1State Centre	1St. Centre	1State Centre	-
6. Assistance to Tripura State Council for S&T			1985	40.00	62.00 (Incl.SL.3)	48.00	-	-	80.00	13.90	11.50	15.00	-	-	-	-	-
7. Diredtion & Administration.			-	29.00	43.10	55.25	-	-	70.00	8.22	8.22	10.00	-	-	-	-	-
8. Science Promotion																	
Training in different trade of electronics.			1990	-	-	-	-	-	5.00	0.50	0.50	1.00	300 Trainees	30	60	300	-
S & T for Womens																	
9. Mahila Bigan Prajukti Kendra			1990	-	-	-	-	-	2.00	0.77	0.77	1.00	1 Centre	1 Centre	1 Centre	1 Centre	-
10. E D P for Women			1990	-	-	-	-	-	2.00	0.50	0.50	0.50	8 Nos.	2 Nos.	2 Nos.	8 Nos.	-
11. Awareness Camp on Health Env. & Tech.			1990	-	-	-	-	-	2.00	0.50	0.50	0.50	100 Nos.	25 Nos.	25 Nos.	100 Nos.	-
12. Programme on Earthquake disaster mitigation			1990	-	-	-	-	-	10.00	0.50	0.50	0.60	As stated in the approach paper				-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State _____

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Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks
				Original	Revised		Capacity creation	Utilisation		Appd. Outlay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan	Specialty	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3. Bio-Technology Centre			1990	-	-	-	-	-	10.00	0.57	0.57	1.00	1	1	1	1	-
													Centre	Centre	Centre	Centre	
<u>09343500 ENVIRONMENT</u>																	
1. Environment Cell			1988	50.00	80.00	65.00	-	-	5.00	1.40	1.40	2.00	-	-	-	-	-
2. Environmental Education			1985	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>1. Awareness Programme</u>																	
a. Seminar/Workshop			-	-	-	-	-	-	4.00	0.25	0.25	0.50	50	10	10	62	-
													Nos.	Nos.	Nos.	Nos.	
b. Eco.-Development Camp			-	-	-	-	-	-	3.00	0.50	0.50	1.00	10	2	2	15	-
													Nos.	Nos.	Nos.	Nos.	
c. Celebrating of Earth Day/ Environment Day.			-	-	-	-	-	-	8.00	1.00	1.00	1.50	-	-	-	-	-
<u>3. Conservation Programme. 1985</u>																	
i) Creation of Garden/Park			-	-	-	-	-	-	5.00	1.00	1.00	1.00	5	2	2	5	-
													Nos.	Nos.	Nos.	Nos.	

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE III 'B'

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of measurement)

Name of State _____

- 162 -

Parti- culars	Code No.	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumula- tive Expen- diture upto and of 7th Plan	Upto the end of Seventh Plan Capa- city crea- tion	Uti- lisa- tion	Eighth Plan (1990- 95) Propo- sed Outlay	Annual Plan		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits				Remarks
				Origi- nal	Revised					1990-91 Appd. Out- lay	Anti- Exp. Proposed Outlay		Eighth Plan 1990- 91	1991- 92	Beyond Eighth Plan	Special- ly Environ- mental Measures/ Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ii) Eco.-		Development Programme		-	-	-	-	-	5.00	0.50	0.50	1.00	25 Nos.	5 Nos.	5 Nos.	30 Nos.	-
4.		Assistance to State Pollution Council Board	1988	-	-	-	-	-	25.00	5.09	8.00	4.00	-	-	-	-	-
5.		Assistance to Municipality Notified Area Authority	1086	-	-	-	-	-	50.00	11.00	11.00	13.00	-	-	-	-	-
6.		Environmental Education (Summer Institute for School Student)	1990	-	-	-	-	-	2.00	0.26	0.26	0.50	10 Nos.	1 Nos.	2 Nos.	10 Nos.	-
7.		Environmental Impact Assesment	1990	-	-	-	-	-	15.00	0.60	0.60	5.00	5 Reports	-	-	5 Reports	-
8.		Environment Research & Ecological Regeneration (Waste Land & Wet Land Development)	1990	-	-	-	-	-	15.00	0.40	0.40	2.00	-	-	-	-	-
						10.00	31.00	65.00	197.00	21.00	24.24	31.50	-	-	-	-	-

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Seric-Code No.	Nature Major and Head/ Location Minor of the Head Schemes	Commence- ment Year	Estimated Cost		Cula- ve Exen- diure up to end of th Plan	Upto the end of Seventh plan Capa- city crea- tion	Utilis- ation	Eighth plan (1990- 95) Propo- sed out- lay	Annual Plan (1990-91)		Annual plan (1991-92)		Anticipated Benefits			Remarks Sply. Envmtl. Measres/ cost.
			Original	Revised					Appd. out- lay	Anti. Exp.	Proposed Outlay	plan 91	1991- 92	Beyond Eighth plan		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10000000- <u>GENERAL ECONOMIC SERVICES:</u>																
10345100- Secretariate Economic Services SPM																
Sanctioned Scheme/Committed in 1990-91.																
1. Strengthening of State Planning Machinery at the State Level (State Share) - - - 2.46 - - 10.00 2.00 2.00 2.00 - - - - -																
2. Strengthening of Dist. Planning Machinery (State Share) - - - 4.47 - - 25.00 5.00 5.00 5.00 - - - - -																
3. Setting up of on Establishment Cell (State Share) - - - 28.6 - - 85.00 13.00 14.00 20.00 - - - - -																
4. Untied Fund (State Share) - - - 3.10 - - 30.00 6.00 6.00 6.00 - - - - -																
10345100- Sanctioned Scheme/ Committed in 1990-91 - - - 5.30 - - 35.23 5.00 5.00 12.25 - - - - -																
C9C-Evaluation																

(Outlay/Expenditure in Rs. Lakhs and physical Target/Benefits in relevant units of measurement)

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Name of State _____

Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto and of th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Special Environmental Measures /Cost	
				Original	Revised		Capa- city crea- tion	Uti- lisa- tion		Appd. Out- lay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
0345400 Survey & Statistics																	
Sanctioned Scheme/Committed in 1990-91																	
Strengthening of Statistical Machinery (State & District Level)	-	-	-	60.88	-	-	-	-	79.50	3.50	3.50	29.00	-	-	-	-	-
Establishment of full fledged survey, Designed Processing Unit	-	-	-	9.65	-	-	-	-	30.00	7.50	7.50	7.50	-	-	-	-	-
				<u>60.88</u>	<u>9.65</u>	<u>70.53</u>	<u>70.53</u>	<u>70.53</u>	<u>109.50</u>	<u>11.00</u>	<u>11.00</u>	<u>36.50</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
3. Sanctioned Schemes/Committed in 1990-91																	
0345600 - Civil Supplies																	
Direction & Administration 1990-91	-	-	-	30.00	-	-	21	21	30.00	10.00	10.00	12.00	21	21	21	-	Employment of 21 person
Other Expenditure purchase of Vehicles 1990-91	-	-	-	12.00	-	-	5	5	12.00	5.00	5.00	7.00	15	3	2	-	Purchase of 3 Jeep & 2 Trucks
Construction of Office Building. 1990-91	-	-	-	20.00	-	-	3	3	20.00	5.00	5.00	10.00	15	3	3	-	
Stores production 1990-91	-	-	-	78.00	-	-	-	-	78.00	15.00	15.00	15.00	-	-	-	-	-
				<u>70.00</u>	<u>12.00</u>	<u>82.00</u>	<u>29</u>	<u>29</u>	<u>110.00</u>	<u>30.00</u>	<u>30.00</u>	<u>34.00</u>	<u>51</u>	<u>27</u>	<u>27</u>	<u>---</u>	<u>---</u>

Outlay/Expenditure in Rs. lakhs and physical Benefits in number.

166-

Code No.	Nature of work & location	Estimated Cost	Cumulative upto end of Seventh Plan	Upto the end of Seventh Plan	Annual Plan 1990-91	Annual Plan 1991-92	Anticipated Benefits	Remarks								
Major Head/Minor Head.	Office/Department/yearly	Original	Revised	Upto end of 7th Plan	Approved	Anti-Exp.	1990-91	1991-92	Beyond							
				Capacity	Utilised	Proposed			Eight							
				of creation	of	of			th							
				of	of	of			Plan							
				7th Plan.	on.	lay.										
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.

SOCIAL SERVICE

EDUCATION

GENERAL EDUCATION(SCHOOL EDUCATION)

ELEMENTARY EDUCATION

1. Direction & Administration.	Through-out the State.		0.50		4.00	0.10	-	0.60	a) Starting of Pry.Schools	500	100	100			
2. Equipment.	"		129.15		500.00	100.00	120.00	100.00	b) Upgradation of pry.Schools	400	50	80			
3. Maintenance of buildings.	"		141.97		320.00	40.00	60.00	60.00	c) Starting of Residential Schools.						
1. Government Pry.Schools (Constructions)	"		427.81		2700.00	250.00	314.50	482.00	d) Opening of NFE centres.	4	-	1			
2. Assistance to Non-Govt.Pry.Education.	"		11.02		30.50	4.75	4.75	5.75	e) Enrolment(I.ddl.)	240	-	60			
4. Inspection.	"		78.27		414.70	21.40	47.40	66.60	f) Pry.stage (class I-V).						
5. Non-Formal Education.	"		0.13		27.42	0.10	-	2.85	Total	23500	3900	4200			
6. Teacher & Other	"		3645.46		5807.60	270.45	1101.10	1141.00	Girls	12000	2000	2200			

Particulars	Code No.	Nature & location of the scheme	Commen- ce- ment year	Estimated cost		Cumulative upto end of 7th Plan	Upto the end of Seventh Plan	Eighth Plan (1990-95)	Annual Plan 1990-91	Annual Plan 1991-92	Anticipated Benefits.			Remarks			
				Original	Revised						1990-91	1991-92	1990-91		1991-92	Beyond Eighth Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.
108.	Text Books	Through-out the State.			65.48		164.00		20.00	39.50	35.00		ii) Middle stage (classes VI-VIII)				
													Total	50000	7000	8200	
109.	Scholarships and Incentives.	"			228.72		338.33		40.00	39.53	61.73		Girls	20110	2800	3200	
110.	Examination	"			-		-		-	-	-		f) Coverage (on total position)				
300.	Other Expenditure.				63.20		300.00		52.00	52.00	54.00		i) Primary stage				
													Total	127.61%	130.68%	129.63%	
													Girls	115.74%	118.84%	117.91%	
													ii) Middle stage				
													Total	100.11%	83.00%	86.03%	
													Girls	86.68%	72.36%	74.81%	
02	Secondary Education.	"															
001.	Direction and Administration.	"			0.44		3.00		0.40	-	0.40		a) Upgradation of middle school to high school.				
004.	Research and Training.	"			7.31		162.00		10.00	3.50	13.00		100	30	20		
052.	Equipment.	"			250.80		452.00		80.00	98.00	84.00		b) Upgradation of high school to higher secondary school.				
053.	Maintenance of building.	"			108.74		150.00		25.00	25.00	25.00		50	6	10		
101.	Inspection.	"			-		-		-	-	-						

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Outlay/Expenditure in Rs.lakhs and physical benefits in number.

Particulars	Code No.	Nature & localities of the scheme	Commencement year	Estimated cost		Cumulative expenditure upto end of 7th plan.	Upto the end of Seventh plan	Eighth plan (1990-95)	Annual Plan 1990-91		Annual plan 1991-92 - proposed outlay.	Anticipated Benefits.			Remarks		
				Original	Revised				Approved	Anti-expdr.		Eight Plan 1990-91	1991-92	Beyond 1991-92			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103. Non Formal Education.		Through out the state.				-			21.24	1.00	-	2.41	c) Opening of Vocational education courses.				
104. Teachers and other services.		"			1930.80			4173.00	264.73	730.00	815.00		10	-	2		
105. Teachers Training.		"											d) Enrolment (Addl)				
106. Text Books.		"											i) High stage (Classes IX & X)				
107. Scholarships.		"			62.98			135.50	25.00	24.70	26.00		Total				
108. Examinations.		"			0.54			1.48	0.23	0.23	0.23		Girls				
109. Govt. Secondary Schools.		"			629.32			2696.00	250.00	295.00	492.00		ii) + 2 stage (Classes XI & XII)				
110. Assistance to Non-Govt. Secondary Schools.		"			93.92			440.00	40.00	40.00	72.00		Total				
191. Assistance to local bodies.		"			39.01			95.00	15.00	15.00	20.00		Girls				
300. Other Expenditure.		"			64.44			173.70	20.00	30.60	30.70		e) Coverage (on total position)				
													i) High stage				
													Total				
													58.59%	50.41%	52.25%		
													Girls				
													49.74%	42.38%	44.08%		
													ii) + 2 stage				
													Total				
													21.69%	15.66%	16.93%		
													Girls				

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Outlay/Expenditure in Rs.lakhs and physical benefits in number.

Particulars	Code No.	Nature & localities of the scheme	Commencement year	Estimated cost		Cumulative expenditure upto end of 7th plan.	Upto the end of Seventh plan	Eighth plan (1990-95)	Annual Plan 1990-91		Annual plan 1991-92 - proposed outlay.	Anticipated Benefits.			Remarks.		
				Original	Revised				Approved	Anti-expdr.		Eight Plan 1990-91	1991-92	Beyond			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103. Non Formal Education.		Through out the state.				-			21.24	1.00	-	2.41	c) Opening of Vocational education courses.				
104. Teachers and other services.		"			1930.80			4173.00	264.73	780.00	815.00		10	-	2		
105. Teachers Training.		"			-			-	-	-	-		d) Enrolment (Addl)				
106. Text Books.		"			-			-	-	-	-		i) High stage (Classes IX & X)				
107. Scholarships.		"			62.98			135.50	25.00	24.70	26.00		Total				
108. Examinations.		"			0.54			1.48	0.23	0.23	0.23		Girls				
109. Govt. Secondary Schools.		"			629.32			2696.00	250.00	295.00	492.00		5100 1350 900				
110. Assistance to Non-Govt. Secondary Schools.		"			93.92			440.00	40.00	40.00	72.00		ii)+ 2 stage (Classes XI & XII)				
191. Assistance to local bodies.		"			39.01			95.00	15.00	15.00	20.00		Total				
300. Other Expenditure.		"			64.44			173.70	20.00	30.60	30.70		6000 1000 1100				
													Girls				
													2700 400 500				
													e) Coverage (on total position)				
													i) High stage				
													Total				
													58.59% 50.41% 52.25%				
													Girls				
													49.74% 42.38% 44.08%				
													ii)+ 2 stage				
													Total				
													21.69% 15.66% 16.93%				
													Girls				
													17.22% 11.90% 12.00%				

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Particulars	Code No.	Nature of Major and Minor Head of the Schemes	Comment	Estimated Cost		Cumulative Expenditure upto end of 7th Plan.	Upto the end of Seventh Plan		Eighth plan (1990-95) proposed Outlay	Annual plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks	
				Original	Revised		Capa	Utilisa-		Appd. Out-	Anti. Exp.		Eighth plan 91	1991-92	Beyond Eighth plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
21 220200 <u>GENERAL EDUCATION (HIGHER)</u>																	
B.3 Sanctioned Schemes/Committed in 1990-91.																	
02	-	Secondary Education	-	-	-	-	-	-	11.00	0.75	0.75	3.15	-	-	-	-	-
105	-	Teachers Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03 - <u>University & Higher Education</u>																	
001	-	Direction & Administration	-	-	-	-	-	-	24.00	5.25	5.25	4.96	-	-	-	-	-
102	-	Assistance to University	-	-	337.42	-	-	-	786.00	60.00	60.00	156.50	-	-	-	-	-
103	-	Govt. Colleges & Institutes	-	-	-	-	-	-	1225.00	38.00	38.00	265.50	-	-	-	-	-
105	-	Faculty Dev. Programme	-	-	-	-	-	-	10.00	0.45	0.45	0.50	-	-	-	-	-
107	-	Scholarships	-	-	-	-	-	-	27.00	3.00	3.00	4.74	-	-	-	-	-
300	-	Other Expenditure	-	-	-	-	-	-	17.00	2.55	2.55	5.05	-	-	-	-	-
21 220200 <u>GENERAL EDUCATION (ADULT)</u>																	
B.3 Sanctioned Schemes																	
04	-	Adult Education	-	-	91.00	-	-	-	350.00	44.00	40.00	75.50	-	-	-	-	-

Name of State TRIPURADraft VIII th plan(1990-95)-Proposals for Programmes/ProjectsAnnexure III 'D'

172

Sl. No.	Code No.	Nature of Major and Minor of the Head Location Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of Seventh plan Capacity creation	Utilisation	Eighth plan (1990-95) Proposed outlay	Annual Plan (1990-91)		Annual plan (1991-92)		Anticipated Benefits			Remarks
				Original	Revised					Appd. outlay	Anti. Exp.	Proposed Outlay	Eighth plan 1990-91	1991-92	Beyond Eighth plan		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1 220300 TECHNICAL EDUCATION																	
	001	- Direction & Administration	-	-					14.00	0.50	0.50	2.25	-	-	-	-	
	105	- Polytechnic	-	-					100.00	8.25	8.25	32.40	-	-	-	-	
	107	- Scholarships	-	-	38.72				16.00	2.50	2.50	3.00	-	-	-	-	
	108	- Examination	-	-					13.00	0.50	0.50	1.80	-	-	-	-	
	112	- Engineering/Technical Colleges & Institutes	-	-					124.00	12.25	12.25	27.80	-	-	-	-	
	800	- Other Expenditure	-	-					20.00	1.00	1.00	3.45	-	-	-	-	
1 220400 SPORTS & YOUTH SERVICES (SCHOOL)																	
B.1 Completed Scheme as on 31-3-90 (Spill over liability)																	
			N	I		L			N	I		L					
B.2 Critical on going Scheme as on 1-4-1990																	
			N	I		L			N	I		L					
B.3 Sanctioned Schemes/ Committed in 1990-91																	
	001	Direction and Administration	-	-	13.00				112.75	15.20	10.20	20.60	-	-	-	-	

173

Sl. No.	Nature of and Location of the Schemes	Commence-ment Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of sev-enth plan Capa-city crea-tion	Utilis-ation	Eighth Annual plan (1990-95) Proposed outlay	Annual plan (1990-91) Appd. out-lay	Annual plan (1991-92) Anti. Exp. Proposed outlay	Anticipated Benefits			Remarks Specially Enciron-mental Measres/ Cost.	
			Origin-al	Revised							Eighth 6plan	1990-91	1991-92		Beyond Eighth plan
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
& SPORTS															
	al Education	-	-	63.52	1500	1500	233.90	32.55	32.55	41.85	-	-	-	-	-
					Sports meets	Sports meets									
	Welfare Programme Student (Youth ce for Student)	-	-	101.17	-	-	120.40	25.80	25.80	25.65	-	-	-	-	-
	Welfare Programme on-Student														
	s & Games of Infrastructure	-	-	143.92	-	-	457.95	79.45	74.45	66.60	-	-	-	-	-
	ntation of Grant-in-Aid er Expenditure)	-	-	55.08	-	-	94.20	17.00	17.00	16.20	-	-	-	-	-
SPORTS & YOUTH SERVICES (HIGHER)															
	al Education	-	-		-	-	20.00	2.50	2.50	3.45	-	-	-	-	-
	Welfare for Students	-	-	13.29	-	-	20.50	6.25	6.25	3.40	-	-	-	-	-
	s & Games	-	-		-	-	9.50	1.25	1.25	2.25	-	-	-	-	-

Name of State TRIPURADraft VIII th plan(1990-95) Proposals for Programmes/ProjectsAnnexure III 'D'

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c-CodeNo.	Nature	Comment	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Up to the end of Seventh plan	Capa- Utilisa- tion	Eighth plan (1990-95) Proposed outlay	Annual plan (1990-91) Appd. outlay	Annual plan (1991-92) Proposed Exp. outlay	Anticipated Benefits			Remarks		
			Original	Revised							Eighth plan 1990-91	1991-92	Beyond Eighth plan			
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

21 220500 ART & CULTUREB.3. Sanctioned Schemes

101	-	Fine Arts Education	-	-		-	-	27.50	2.50	2.50	4.30	-	-	-	-	-
102	-	Promotion of Art & Culture	-	-		-	-	5.00	0.50	0.50	1.15	-	-	-	-	-
103	-	Archaeology	-	-	57.69	-	-	8.00	0.50	0.50	0.85	-	-	-	-	-
105	-	Public Libraries	-	-		-	-	38.00	24.75	24.75	5.65	-	-	-	-	-
107	-	Museum	-	-		-	-	8.00	0.75	0.75	1.05	-	-	-	-	-
800	-	Other Expenditure	-	-		-	-	5.50	1.00	1.00	1.00	-	-	-	-	-

DRAFT VIITH PLAN (1990-95) - PROPOSALS FOR PROGRAMMES/PROJECTS

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ANNEXURE III 'B'

Name of State TRIPURA

Sl. No.	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Remarks	
				Original	Revised		Capa- city crea- tion	Uti- lisa- tion		Appd. Cut- lay	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		Special- ly Environ- mental Measures/ Cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>222221000-Medical & Public Health:</u>																	
B.3. Sanctioned Schemes/Committed in 1990-91.																	
<u>01- Urban Health Services:</u>																	
001-		Direction and Administration including Engineering Cell.	-	-	41.22	-	-	-	95.00	8.50	6.50	19.00	-	-	-	-	-
110-		Hospital & Dispensaries.	-	-	473.26	877	897	1200.00	110.00	110.00	265.00	790.00	-	-	-	-	-
<u>03-Rural Health Services:</u>																	
101-		Sub-Centres.	-	-	252.79	506	506	250.00	20.00	20.00	100.00	325	-	-	-	-	-
<u>03- Primary Health Centre.</u>																	
103-		Primary Health Centre.	-	-	279.46	46	46	1000.00	130.00	130.00	200.00	66	-	-	-	-	-
<u>04- Community Health Centre.</u>																	
104-		Community Health Centre.	-	-	261.81	8	8	800.00	114.50	114.50	175.00	12	-	-	-	-	-
<u>110- Hospital & Dispensaries</u>																	
110-		Hospital & Dispensaries	-	-		80	80	100.00	15.50	15.50	20.00	20	-	-	-	-	-
<u>04- Rural Health Services Other System of Medicine:</u>																	
01-		Ayurvedic	-	-	27.84	17	17	100.00	14.00	14.00	20.00	34	-	-	-	-	-
<u>02- Homeopathic</u>																	
02-		Homeopathic	-	-	27.29	39	39	100.00	17.00	17.00	20.00	34	-	-	-	-	-

DRAFT VIIIITH PLAN(1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE-III 'B'

NAME OF STATE : TRIPURA.

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(Rs. in Lakhs)

Parti- culars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commen- cement Year	Estimated Cost		Cumula- tive Expen- diture upto end of 7th Plan	Upto the end of 7th Plan		Eighth Plan (1990- 95) Propo- sed outlay	Annual Plan (1990-1991)		Annual Plan (1991-1992)		Anticipated Benefits			
				Ori- ginal	Revised		Capa- city	Utili- sation		Appd. outlay	Anti- Exp.	Proposed Outlay	8th Plan	91 92	1990- 1991- Beyond 0th Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
05-		Medical Education Training Research.		-	-	293.86	-	-	504.00	90.00	90.00	120.00	-	-	-	-	-
06-		<u>Public Health</u>															
02-		Prevention of Food Adulteration		-	-	1.69	-	-	20.00	4.50	4.50	5.00	-	-	-	-	-
12-		Health Education Bureau		-	-	0.64	-	-	10.00	0.50	0.50	2.00	-	-	-	-	-
04-		Drug Control		-	-	8.59	-	-	50.00	6.00	6.00	10.00	-	-	-	-	-
300-		Other Expenditure (R.P.I.)		-	-	-	-	-	37.50	5.50	5.00	8.00	-	-	-	-	-
		<u>Sharing C.S. Scheme</u> (50 : 50)															
		<u>State Share</u> N.M.E.P.		-	-	624.38	-	-	800.00	92.00	102.00	150.00	-	-	-	-	-
		T.B. Control		-	-	12.21	50	50	60.00	10.00	10.00	20.00	-	-	-	-	-
80-		<u>General</u>															
04-		Health Statistics		-	-	1.04	-	-	10.00	2.00	2.00	2.00	-	-	-	-	-
23221500-		<u>Water Supply & Sanitation</u>															
01 -		<u>Water Supply</u>															
-3-		<u>Sanctioned Schemes/Committed in 1990-91</u>															
01-		Urban Water Supply															
		a) Agartala Water Supply		-	-	220.00	-	-	500.00	50.00	50.00	150.00					

DRAFT NINTH PLAN(1990-95) PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE-III 'B'

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NAME OF STATE : TRIPURA.

Sl. No.	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Upto the end of 7th Plan		Eighth Plan (1990-95) Proposed outlay	(Rs. in Lakhs)		Annual Plan Anticipated Benefits			S		
				Original	Revised		Capacity	Utilisation		Annual Plan (1990-1991) Appd. Outlay	Annual Plan (1991-1992) Proposed Outlay	8th Plan 91	92	Beyond 8th Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
02- Rural Water Supply																	
	a)	Rural Development(R.D)		-	-	1275.00	-	-	2170.02	349.00	349.00	385.00	-	-	-	-	-
	b)	P.W.D. (P.H.E.)		-	-	1027.37	-	-	3050.00	251.00	251.00	862.00	-	-	-	-	-
02- Sewerage and Sonitation																	
05- a) Rural Sanitation																	
	b)	Urban Sanitation		-	-	35.00	-	-	150.00	20.00	20.00	25.00	-	-	-	-	-
	(i)	Agartala Municipality		-	-	50.00	-	-	150.00	10.00	10.00	100.00	-	-	-	-	-
	(ii)	Notified Areas (PWD)		-	-	131.00	-	-	711.00	25.00	25.00	155.00	-	-	-	-	-
	iii)	<u>Sewerage and Drainage</u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	a)	Agartala Municipality		-	-	90.00	-	-	1005.00	10.00	10.00	350.00	-	-	-	-	-
	b)	Notified Areas (PWD)		-	-	43.81	-	-	110.00	10.00	10.00	20.00	-	-	-	-	-
1	-	Direction and Administration		-	-	-	-	-	354.00	35.00	35.00	74.00	-	-	-	-	-

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Up to the end of Sev-enth plan. Capa-city crea-tion	Utilis-ation	Eighth Plan (1990-95) propo-sed outlay	Annual Plan 1990-91			Annual plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Specially environ-mental Measres/ Cost.
				Original	Revised					Appd.	Anti.	Exp.		Eighth Plan	1990-91	1991-92		Beyond Eighth plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
<u>221600</u>																	
<u>HOUSING</u>																	
<u>1- Critical ongoing Schemes as on 1.4.90.</u>																	
		gensal pool Accommodation 1980 - 85		601.01	-	325.81	-	-	292.44	53.70	53.70	90.00	175 Qrs.	34 Qrs.	55 Qrs.	-	
		ii) Police Housing 1980 - 85		556.86	-	148.96	-	-	408.00	33.90	33.90	90.00	318 Qrs.	23 Qrs.	70 Qrs.	-	
<u>3- Sanctioned Schemes/Committed in 1990 - 1991</u>																	
		(i) gensal pool Accommodation 1990 - 1991		60.14	-	-	-	-	60.14	16.30	16.70	50.00	40 Qrs.	6 Qrs.	30 Qrs.	-	
		(ii) Pollice Housing 1990-91		121.86	-	-	-	-	121.86	6.10	6.10	70.00	95 Qrs.	2 Qrs.	55 Qrs.	-	
		(iii) Tripura Housing Board		-	-	135.87	-	-	450.00	15.00	15.00	110.00	-	-	-	-	
		(iv) Model Housing Colony		-	-	41.00	-	-	50.00	5.00	5.00	10.00	80 Qrs.	5 Qrs.	10 Qrs.	-	
		(v) Subsidised Industrial Housing		-	-	24.00	-	-	25.00	5.00	5.00	5.00	100Houses	20	20	-	
		(vi) House Building Advance		-	-	356.51	-	-	500.00	50.00	50.00	100.00	-	-	-	-	
		(vii) Housing Statistical Cell		-	-	3.20	-	-	10.00	1.00	1.50	5.00	-	-	-	-	
		viii) Low Incoe Housing 1952-53		-	-	65.18	-	-	250.00	30.00	30.00	33.00	1000	127	140	-	

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Sl. No.	Code	Nature of Major and Minor Head Schemes	Commentary	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Up to the end of Seventh plan Capacity Utilisation	Eighth plan (1990-95) Proposed outlay	Annual plan (1990-91)		Annual plan (1991-92)		Anticipated Benefits			Remarks specially Environmental Measures/ Cost.
				Original	Revised				Appd.	Anti. Exp.	Proposed	Proposed	Eighth plan 1990-91	1991-92	Beyond Eighth plan	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

k)		Economically Weaker section Housing	1985-86	-	-	102.63	-	-	250.00	30.00	30.00	33.00	1666	200	220	-	-
l)		Rural House sites (Construction)	1981 - 82	-	-	262.00	-	-	500.00	70.00	70.00	77.00	25000	3500	3850	-	-
m)		International Year for shelter for Homeless	1981 - 1982.	-	-	25.00	-	-	150.00	10.00	10.00	35.00	-	-	-	-	-

221700 URBAN DEVELOPMENT

Actioned Scheme/Committed in 1990-91

Assistance to Local bodies

a)		Notified Areas		-	-	342.25	-	-	750.00	147.00	147.00	200.00	4	2	2	8	Lakhs
b)		Agartala Municipality		-	-	521.94	-	-	1323.88	140.00	140.00	500.00	-	-	-	-	Persans
Environmental Improvement of slum																	
a)		Agartala Municipality		-	-	105.00	-	-	210.00	35.00	35.00	40.00	-	-	-	-	-
b)		Joint Country Planning		-	-	2.71	-	-	40.00	5.00	5.00	10.00	-	-	-	-	-

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Sl. No.	Code No.	Nature of Major and Minor Head Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Upto the end of sev-enth plan	Capa- Utilis- ation	Eighth Annual plan (1990-95)	Annual plan (1990-91)	Annual plan (1991-92)	Anticipated Benefits			Remarks		
				Origin- Revised	al							Eighth plan	1990-91	1991-92		Beyond Eighth plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

4 - Continuting Scheme not covered in B-1, B-2 and B-3.

20-Information & Publicity.

-Film.

Direction & Admn.

1
59.00 0.72 0.72 0.96

-Books

Direction & Admn.

256.00 9.72 9.72 12.44

-Research Training

10.00 0.10 0.10 0.15

- A

-Advt. & Vis. Publicity

50.00 16.91 16.91 18.00

-Inf. Centre

56.00 7.85 7.85 10.45

-Press Inf.

41.00 5.14 5.14 6.60

-Field Pub.

253.00 43.87 43.87 50.55

-Songs & Drama

76.00 44.37 44.37 46.40

-Photo Services.

17.00 0.70 0.70 1.85

-Publication

39.00 3.47 3.47 4.45

-Community Radio.

33.00 7.15 7.15 9.15

By implementing these scheme people from all walks of life would get easy access to flow of information through different information medias which in term actively involve the people in development and welfare process. By implementing cultural calender, cultural and emotional integration would be strengthem while decaying rich cultural heritage would also be revive and develop.

Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan	Up to the end of Sev-enth plan Capa-city crea-tion	Utilis-ation	Eighth Plan (1990-95) propos-ed outlay	Annual Plan 1990-91		Annual plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Specially environ-mental Measres/ Cost.	
			Original	Revised					Appd. out- lay.	Anti- Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth plan		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

25222500 Welfare of Scheduled castes Schduled Tribe and other Backward classes

01 Welfare of S/C

3 - Santioned Schemes/Committed in 1990 - 1991.

1. Boarding house stipend from class VI to X.								24.46	4.00	4.00	4.40	815	133	146	sts.10	
2. Special stipend to Harijan students reading in class 1 to V								6.50	1.00	1.00	1.40	1625	250	350	sts.	
3. Pre-Matric Scholarship to SC students reading in calss from VI to X								263.70	43.00	43.00	47.30	75342	12246	13514	sts.	
4. Supplementary grant (additive) to post-matric scholarship for the SC students from class XI as up wards.								21.60	4.00	4.00	4.40	1891	350	385	sts.	
5. Stipend to I.T.I. trainees								4.40	0.80	0.80	0.88	852	64	70	sts.	
6. Book-grant cum outfit allowances								2.50	0.40	0.40	0.44	162	26	28	sts.	
7. Dr. B.R.Ambedkar award to motitories SC students								5.50	0.90	0.90	1.00	1774	290	322		
8. Supplenentary grant(additive) to prematric scholarship to the children whose guardians are engaged in unclean occupation.								2.50	0.48	0.48	0.50	156	30	36		

Particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th Plan.	Upto the end of Seventh Plan - City Utilisation	Eighth plan (1990-95) proposed Outlay	Annual plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks			
				Original	Revised				Appd.	Anti.		Eighth plan 1990-91	1991-92	Beyond Eighth plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Special coaching in core subject (Madhyamik state and H.S. + 2 stage.									9.00	1.50	1.50	1.60	855	171	171			Specially Environmental Measures Cost.
Construction of SC boys hostel.									10.00	2.00	2.00	2.20	4	3	1			
Training in Motor Driving & automobile mechnicm.									11.00	2.18	2.18	2.00	100Tr.	20	20			
Payment of stipend/scholarship to students who are reading in mission schools.									7.50	1.50	1.50	2.00	250	50	66			
Bharat Darshan Programme									5.00	1.00	1.00	1.00	125	25	25			
Convenance allowance/incidental charges to SC candidate who get selection for job through competative examination.									1.50	0.25	0.25	0.30	240	40	48			
Folk arts/culture/publicity/festival/exhibition/conference etc.									12.50	2.00	2.00	2.50	Need based					
Construction of warden's quarter & boundary wall for SE girls hostel.									15.00	1.00	1.00	2.00	5	1	1			
Construction of residential school for SC children (100 boys 100 girls)									16.00	1.00	1.00	2.00	4	1	1			

Article No.	Code No.	Nature of the Schemes	Comment	Estimated Original Revised	Cumulative Expenditure upto end of 7th Plan	Up to the end of Seventh plan Capacity Utilisation	Eighth plan (1990-95) proposed Outlay	Annual plan 1990-91		Annual plan 1991-92 proposed outlay	Anticipated Benefits			Remarks			
								Appd. Outlay	Anti. Exp		Eighth plan	1990-1991	1991-1992		Beyond Eighth plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
18.		Pre-matric scholarship to the children whose guardians are engaged in unclean occupation						4.00	0.72	0.72	0.80	222	40	44			students
19.		Book bank for SC Engineering students						3.50	0.50	0.50	0.75	210	40	45			students
20.		Pre-re-cruitment coaching allied scheme.						5.00	2.70	2.70	0.80	422	95	95			Trainees
21.		Training of SC candidate in stenography & type writing.						4.50	0.75	0.75	1.00	474	79	105			Candidate
22. ^{a)}		Construction of SC girls hostel						26.00	3.00	3.00	3.50	11	8	8			Contd. 8 cond.
		b) Construction of SC boys hostel						20.00	3.00	3.00	4.00	6	2	3			Contd.
												Hostel	Contd.				
23.		Training in Tailoring and type writing for SC girls hostellers						2.50	0.50	0.50	0.75	180	30	40			students
24.		Settlement of SC landless Agri/ Non-Agri families.						270.00	46.00	46.00	49.60	1275	250	260			families
25.		Promotion of Rubber cultivation amongst S.C. land holder.						0.64	0.64	0.64	-	-	64	-			families
26.		Share capital assistance for membership of LAMPS/PACS/Milk Production/Fishery/Piggery Industrial Coop. Societies.						1.60	0.30	0.30	0.40	1600	300	400			families
27.		Self employment scheme for ex-trainees of Industrial training Institute/Village artisans/craftsmen.						1.50	1.50	1.50	-	-	75	-			

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Sl. No.	Code No.	Nature of the Schemes	Commentary	Estimated Cost		Cumulative Expenditure upto end of 7th Plan	Up to the end of Seventh plan Capacity Utilisation	Eighth plan (1990-95) proposed Outlay	Annual plan 1990-91		Annual plan 1991-92 proposed outlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd. Outlay	Anti. Exp.		Eighth plan 1990-91	1991-92	Beyond Eighth plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Composite Insurance Scheme for Sch. Caste						16.00	3.19	3.19	3.50	64000	16080	17658			
		Broiler chicken scheme for self-employment for educated un-employed SC Youths						50.00	9.80	9.80	10.78	415	75	85 families			
		Development/Improvement purchase of houses cited for Harijans and SC families including extension of electrical lines and other benefite for Harijans bastees & SC colonies.						30.00	5.00	5.00	5.00	10	6	8 Colonies			
		Aid in non-official organisation						7.40	1.00	1.00	1.10	3	3	8 organisation			
		Nucleus Budget						55.00	9.00	9.00	10.00	18333	3000	3333 families			
		Revitalisation schemes						20.80	2.50	2.50	2.75	416	50	55 families			
		East. of model housing colony for the SC.						25.00	5.00	5.00	5.25	165	33	38 families			
		Scheme of production of air breathin fish.						20.00	3.00	3.00	3.50	145	22	25 families			

Article No.	Code No. Major Head/Minor Head	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative upto end of 7th plan	Up to the end of Seventh plan		Eighth plan (1990-95) proposed outlay	Annual plan (1990-91) Appd. outlay	Annual plan (1991-92) Proposed outlay	Anticipated Benefits			Remarks		
				Original	Revised		Capacity Utilisation	1990-91				1991-92	1990-91	1991-92		Beyond Eighth plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

36.		Distribution of Post/Net/Yarn/Fishing Implements etc. to SC Fisheman.							20.55	2.11	2.11	2.35	200	40	44 families		
37.		Payment of subsidy to the margin money loanees of the S.C. Coop. Dev. Corporation							16.00	1.00	1.00	1.25	528	33	41 families		
38.		'B' Class share capital Assistance for Tripura Sch. Castes Coop. Dev. Corporation							125.00	25.00	25.00	25.00	12500	2500	2500 Shares		
39.		Financial assistance of Sch. Castes Coop. Dev. Corporation for promotional activities							10.00	2.00	2.00	2.20	1	1	1 Organisation		
40.		Direction & Administration							80.00	15.78	15.78	17.35	-	-	-		

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Sl. No.	Code No.	Nature	Comment	Estimated Cost		Cumulative Expenditure up to end of 7th plan	Up to the end of Seventh plan Capacity Utilisation	Eighth plan (1990-95) Proposed outlay	Annual plan		Annual plan 1991-92 Proposed outlay	Anticipated Benefits			Remarks		
				Original	Revised				1990-91	Anti-Exp.		Eighth 1990-91 plan	1991-92	1991-92		Beyond Eighth plan	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
5.	Const.	All Over the State.	-	27.00	37.85	35.54	-	70.00	10.00	10.00	15.00	15new	2new	9	11con-	-	-
		Boarding House for S.T.Boys.											conti-	tinu-			
													ation	ation.			
7.	Merit Scholarship.	"	-	3.45	3.094	0.93	-	-	-	-	-	-	-	-	-	-	
3.	Const.	"	-	-	8.30	7.80	-	-	-	-	-	-	-	-	-	-	
		of low Cost-Boarding for Primary stage students.															
9.	Stipend to Trainees at I.T.I.	"	-	1.53	2.10	0.98	-	10.47	6.02	6.02	1.00	325	150	40	-	-	
												Trainees	Trainees	Trainees			
10.	Merit award to S.T. Students	"	-	0.11	0.07	0.07	-	0.50	0.10	0.10	0.10	50	10	10	-	-	
												Students	Studd.	Studd.			

Sl. No.	Code No.	Nature and Location of the Schemes	Comments	Estimated Cost		Cumulative Expenditure up to end of 7th plan	Up to the end of Seventh plan		Eighth plan (1990-95) Proposed outlay	Annual plan 1990-91		Annual plan 1991-92 Proposed outlay	Anticipated Benefits			Remarks	
				Original	Revised		Capacity creation	Utilisation		Appd. Outlay	Anti. Exp.		Eighth 1990-	1991-	Beyond Eighth plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.	Sponsor- ing of S.T. Students in public School outside the State.	Out side state	-	-	-	-	-	-	15.25	2.00	2.00	2.75	497	60	82	-	-
													Studt.	Studt.	Studt.		
2.	Const. of College Hostels.	"	-	-	-	-	-	-	50.00	8.00	8.00	8.00	7	3	3	-	-
													Nos.	Nos.	Nos.		
3.	Book-grants cum outsit allowance	"	-	3.07	1.93	1.85	-	-	5.75	1.00	1.00	1.00	354	66	66	-	-
													Studt.	Studt.	Studt.		
4.	Spl. coaching in courses subject.	Agartala, Kailashar & Udipur.	-	1.05	0.5	-	-	-	2.75	0.75	0.75	0.50	Continuation of 3 Centres.				
5.	Const. of pre-examination	Agartala	10.00	4.16	5.85	--	-	-	3.00	3.00	3.00	Dis-	Continuation of 1 centre.				
												tinue.					

Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure up to end of 7th plan	Upto the end of Seventh plan Capacity Utilisation.	Eighth plan (1990-95) Proposed outlay	Annual Plan 1990-91			Annual plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks Specially Environmental Measures/ Cost.	
			Original	Revised				Appd. Outlay.	Anti. Exp.	Eighth plan 1990-91		1991-92	1991-92	1991-92		Beyond Eighth plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Const. of girls hostels	All over the State	-	16.00	15.95	10.28	-	-	23.00	3.00	3.00	5.00	10 Nos.	1 new 5contimus	4 new, 1 continue	-	-
Coaching & Allied Scheme	Agartala		3.10	1.67	0.80	---	-	2.40	0.40	0.40	0.50	260 Studt.	60 Studt.	50 Studt.	-	-
Coaching for short-hand & type writing	All over the State.		2.50	2.84	1.49	---	-	3.10	1.10	1.10	0.50	-----	30	-----	-----	-----
Book Bank for medical/ engineering students	Tripura Engineering College.		1.05	0.97	0.74	---	-	1.50	0.50	0.50	0.25	30 set of Book	10 Set of Book	5 Set of Book		
Setting up of Boys Hostel at Delhi & Shillong.	Delhi & Shillong		-	2.25	1.7	---	-	28.00	8.00	8.00	5.00	2Nos.	To be taken up 2 Nos.	Continuation of 2 Nos.		

(Rs. in lakhs)

Code No.	Name and Location of the Schemes	Estimated Cost	Revised	Cumulative Expenditure up to end of 7th plan	Up to the end of Seventh plan Utilisation.	Eighth plan (1990-91) Proposed outlay	Annual Plan			Anticipated Benefits			Remarks			
							1990-91	1991-92	1991-92	Eighth plan 1990-91	1991-92	Beyond Eighth plan				
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2225	Settlement project for Jhumia landless Tribals	All over the State.	243.69	254.49	229.8	--	--	629.14	60.00	60.00	96.75	2500 newF.	100 NewF.	600 NewF.	-	-
	Reutili-	"	20.00	20.35	20.86	--	--	25.83	5.83	5.83	5.00	645 F.	145 F.	125 F.	-	-
	Restor-	"	20.00	16.28	12.91	--	--	16.00	4.00	4.00	3.00	640 F.	160 F.	120 F.	-	-
	Tripura Rehabilitation plantation corporation (Equity share)	"	--	--	--	--	--	220.00	30.00	30.00	40.00	1465 F.	200 F.	266 E.	-	-
	Purchase of land for Rehabilitation	"	18.50	17.40	15.28	--	--	35.00	10.00	10.00	6.25	140 F.	40 F.	25 F.	-	-
	Housing cum piggery	"	--	16.11	15.96	--	--	-----Discontinued-----						-	-	
	Rural Employment Programme.	"	--	20.00	19.78	--	--	-----Discontinued-----						-	-	
	Additive to Industry Dentt. for pachra	"	--	--	--	--	--	25.00	5.00	5.00	5.00	17,360 persons	3,472 persons	3,472 persons	-	-

particulars	Code No.	Nature and Location of the Schemes	Comment Year	Estimated Cost		Cumulative Expenditure upto end of 7th plan.	Upto the end of Seventh plan	Eighth Plan (1990-95) Proposed Utilisation	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Anticipated Benefits			Remarks		
				Original	Revised				Appd.	Anti.		Eighth Plan '91	1991-92	1990-		1991-	Beyond Eighth Plan.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
29. Folk Arts, culture, publicity & festivals.		All over the State		15.50	23.05	20.61	-	-	48.00	8.00	8.00	10.00	Orgn. of conf.	Exhi./ Mela/ Block	Dance - compi- tion/ sub-division /district	-	-
30. Self Employment for Ex-trainees.		"	-	16.00	16.00	15.45	-	-	-	-	-	-	-	-	-	-	1
31. Nuclears		All over the State.		35.10	47.67	47.33	-	-	77.00	15.00	15.00	14.00	16,550 F.	2550 F.	2600 F.	-	-
32. Aid to Non-official organisation		Agartala		2.94	2.94	2.65	-	-	10.00	2.00	2.00	2.00	4 Orgn.	4 Orgn.	Continue for 1 or nisation.	1	or
33. Composite Insurance Scheme.		All over the State		-	2.22	2.22	-	-	60.00	20.00	20.00	10.00	60,606 Persons	20,202 Persons	10,101 Persons	-	-
34. Direction & Administration		"		-	56.59	64.60	-	-	179.00	29.00	29.00	35.00	Pay & allowances of Existing staff & creation of new post, contingency, minor works etc.			-	-
35. Visit of Tribal leaders outside state.		Outside State.		-	2.50	2.47	-	-	15.00	3.00	3.00	3.00	300 Persons	60 Persons	60 Persons	-	-

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(Rs. in Lakhs)

Sl. No.	Socio. Nature and Location of the Schemes	Commencement Year	Estimated Cost		Cumulative upto end of 7th plan.	Upto the end of Seventh plan upto end of 7th plan.	Annual Plan 1990-91			Annual Plan 1991-92		Anticipated Benefits			Remarks	
			Original	Revised			Appd.	Anti.	Proposed	Eighth 1990-91	1991-92	Beyond Eighth Plan.				
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Purchase of share for S.T. Corporation	Agartala	78.00	152.40	152.40	-	-	220.00	20.00	20.00	50.00	22,000 Share	2000 Share	5,000 Share	-	-
	Share capital assistance for enrolment	Agartala	-	0.20	0.15	-	-	Discontinued			-	-	-	-	-	
	Matching assistance @4% to S.T. Corporation	"	-	-	-	-	-	98.52	0.80	0.80	52.84	4% matching assistance			-	-
	Consumption credit to LAMPS/PACS	All over the State.	11.50	11.50	10.00	-	-	Discontinued			-	-	-	-	-	
	Share capital assistance to LAMPS/PACS.	"	5.00	5.00	5.00	-	-	Do			-	-	-	-	-	
	<u>Tribal Research</u>	-	-	-	10.50	-	-	30.00	5.00	5.00	6.00	-	-	-	-	

Code No.		Nature	Comment	Estimated Original	Cost Revised	Cumulative upto the end of 7th Plan	Upto the end of 7th Plan Capacity Utilisa-	Eighth Plan (1990-95) Proposed Outlay.	Annual Plan (1990-91) Approved Outlay.	Annual Plan (1991-92) Anti-Expdt. Proposed Outlay.	Anticipated Benefits			Remarks		
Major Head/Minor Head.	and location of the Scheme.	year.		Expdt. upto the end of 7th Plan.		tion.					Eighth Plan	1990-1991-1992	Beyond Eighth Plan.	Specially Environment Measures/cost.		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

WELFARE OF OBC

Sanctioned Schemes

Financial assistance for purchase of books and School Uniform.				-		40.00		6.00	6.00	6.60	13334	2000	2200	
Construction of 30 seated hostel for C.B.I. students including hostel Superintendent Quarter and Quarter for Cook and Helper				-		40.00		6.00	6.00	6.60	3 hostels	1 hostel	1 hostel	constructed new
Financial assistance to traditional/Profession/individuals of Abdakar (Bhuli Community) for purchase of musical instrument				-		6.00		0.80	0.80	0.93	600 families	80 families	83 families	
Shill (Barbar) Community for purchase of accessories				-		6.00		0.80	0.80	0.88	3000	400	440	
Karmakar (Blacksmith) Community for tools & implements				-		4.00		0.40	0.40	0.44	2000	200	220	
Kumbhakar (Potter) Community for tools & implements				-		5.75		0.75	0.75	0.82	2259	450	493	
Baraj (Betel leaves grower) Community for cultivation of betel leaves				-		4.25		0.45	0.45	0.50	1360	150	165	
Cope/Coala (Milkmen) Community				-		7.00		1.00	1.00	1.10	2500	500	550	
Manipuri (women) Community towards cost of yarn				-		8.00		1.20	1.20	1.32	6000	1200	1320	
Weavers other than Manipuri Community				-		31.25		5.85	5.85	6.43	31350	585	643	
Other OBC not covered in item (a) to (n)				-		14.00		2.50	2.50	2.75	5800	1000	1100	

Name of State: TRIPURA

Draft VIII th Plan (1990-95) Proposals for Programme/Projects

Annexure III

-194-

(Rs. in lakhs)

Sl. No.	Major and Minor Schemes	Commencement Year	Estimated Cost		Cumulative Expdt. up to the end of 7th Plan.	Up to the end of Seventh Plan.	Capa- city.	Utilisa- tion.	Eighth Plan (1990-95) Proposed Outlay.	Annual Plan 1990-91 Approved Outlay	Annual Plan 1990-91 Proposed Outlay	Anticipated Benefits			Remarks	
			Original	Revised								Plan	Plan	1990-1991		1991	1992	Beyond Eighth Plan	Specially Environ- ment Measures/ cost.
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

SHARE OF OBCProposed Schemes

Implementation of Self-employment schemes for educated unemployed youths	-							17.00	3.00	3.00	3.30	850	150	165		
Settlement of landless agri/non-agri OBC families in agriculture/pisciculture/horticulture & other economy trade	-							30.45	5.25	5.25	5.78	191	33	36		
Direction and Administration	-							30.00	6.00	6.00	6.60					

(Rs. in Lakhs)

Sl. No.	Code No.	Nature of Scheme	Commencement Year	Estimated Original Cost	Cumulative Expenditure upto the end of 7th Plan	Upto the end of Seventh Plan		Eighth Plan (1990-95) Proposed Cutlay	Annual Plan (1990-91)		Annual Plan (1991-92) Proposed Cutlay	Anticipated Benefits			Remarks	
						Capacity	Utilisation		Approved	Anti. Expend.		1990-91	1991-92	1990-91		1991-92	4th
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

22223000 Labour and Employment:

0 Sanctioned Schemes/Committed in 1990-91:

0 Labour

Labour Administration:

00	General Labour Welfare etc.	-	45.88	-	-	160.00	22.00	22.00	34.50	-	-	-	-	-	-	-
10	Working Condition and Safety (Factory)	-	17.74	-	-	55.00	14.00	14.00	13.00	-	-	-	-	-	-	-

0 Employment:

01	Employment Exchanges	-	22.17	-	-	69.00	14.00	14.00	16.65	-	-	-	-	-	-	-
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3 Training:

003	Craftsmanship Training	-	22.26	-	-	199.04	13.00	13.00	67.30	-	-	-	-	-	-	-
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22223500 Social Security and Welfare:

02 Social Welfare:

001	Direction and Admn.	-	3.40	-	-	73.35	2.00	2.00	11.10	-	-	-	-	-	-	-
101	Welfare of Handicapped	-	162.87	-	-	418.30	11.00	11.00	106.69	-	-	-	-	-	-	-
102	Child Welfare	-	427.08	-	-	210.60	78.05	78.05	31.99	20.35	5.25	2.16	-	-	-	-
103	Women Welfare	-	-	-	-	180.90	0.25	0.25	15.00	-	-	-	-	-	-	-
106	Correctional Services	-	22.98	-	-	171.90	8.70	8.70	45.40	-	-	-	-	-	-	-

Name of the State : TRIPURA

Draft VIIIth Plan (1990-95) - Proposals for Programmes/Projects

ANNEXURE-III

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Rs. in Lakhs

Sl. No.	Code No.	Nature & location of the scheme	Commencement Year	Estimated Original Cost Revised	Cumulative Expend. upto the end of 7th Plan	Upto the end of Seventh Plan Capacity Utilization	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan (1990-91) Approved Cutlay	Annual Plan (1991-92) Proposed Cutlay	Anticipated Benefits Eighth 1990-91	Anticipated Benefits 1991-92	Remarks					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>223600 Nutrition:</u>																	
<u>Sanctioned Schemes/Committed in 1990-91:</u>																	
		Special Nutrition Programme (Excl. Balahar)		-	517.45	-	-	1469.85	180.00	180.00	281.63	-	-	-	-	-	-
		Balahar		-	137.47	-	-	461.60	60.00	60.00	96.80	-	-	-	-	-	-
		02. Mid-day Meal		-	1045.94	-	-	2546.06	440.00	440.00	501.52	-	-	-	-	-	-
<u>18225200 Other Social Services:</u>																	
		00 Other Expenditure:															
		Legal Aid and Advice		-	10.00	-	-	27.50	2.00	2.00	6.00	-	-	-	-	-	-
<u>41000000 General Services:</u>																	
<u>4105800 Printing & Stationery:</u>																	
		Government Press		-	255.13	-	-	250.00	25.00	25.00	50.00	-	-	-	-	-	-
<u>41205900 Public Works:</u>																	
<u>Critical ongoing Schemes as on 1.4.90:</u>																	
<u>Office Buildings:</u>																	
		01 General Pool Accomo.		900.17	623.63	-	-	278.00	57.20	57.20	100.00	9247 Sqm.	2288 Sqm.	3333 Sqm.	-	-	-
<u>Other Building:</u>																	
		01 Police (Nonresidential)		466.55	265.29	-	-	201.00	29.43	29.43	40.00	6700 Sqm.	1170 Sqm.	1600 Sqm.	-	-	-
<u>Sanctioned Schemes/Committed in 1990-91:</u>																	
<u>01 Office Building:</u>																	
		01 General Pool Accomo.		222.25	-	-	-	222.00	12.80	12.80	50.00	7408 Sqm.	512 Sqm.	1667 Sqm.	-	-	-
<u>02 Other Building:</u>																	
		01 Police (Non-residential)		11.85	-	-	-	11.85	0.57	0.57	11.18	447 Sqm.	30 Sqm.	417 Sqm.	-	-	-

Name of State TRIPURAIII-C DRAFT EIGHTH PLAN(1990-95)-PROPOSALS FOR
PROJECTS AND PROGRAMMES

-197- Annexure III 'C'

Parti- culars	Code No.	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost	NEW SCHEMES			(Rs. in lakhs)				Remarks		
					Eighth Plan (1990- 95) Proposed lay Outlay	Annual Plan 1990-91 Appd. Anti. Out- Exp.	Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits			Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11		12	13	14
<u>NEW SCHEME</u>														
<u>AGRI. AND ALLIED ACTIVITIES</u>														
<u>AGRICULTURE</u>														
<u>101240100</u>														
<u>Crop Husbandry</u>														
1)		Scheme for Demons- tration on improved Cultivation on Banana & Coconut.	11,91-92	45.00	45.00	-	-	8.25	-	-	-	-	-	-
2)		Scheme for Estt. of training Institute for imparting training to fruit growers.	-do-	46.36	46.36	-	-	12.36	-	-	-	-	-	-
3)		Scheme for Development of Flouriculture.	-do-	10.46	10.46	-	-	2.26	-	-	-	-	-	-

Name of State TRIPURA

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Annexure III 'C'

(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Anticipated Benefits				Remarks	
						1990-91	1991-92	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>NEW SCHEMES:-</u>													
<u>2403-Animal Husbandry:-</u>													
<u>101-Vety. Service & A.H.</u>													
a)		Parasitic Control Scheme.	1991-92	12.00	12.00	-	-	3.00	-	-	-	-	-
<u>102-Cattle & Buffalo Dev.</u>													
a)		Food Analytical Lab.	1991-92	15.00	15.00	-	-	2.50	-	-	2	-	-
<u>CENTRALLY SPONSORED SCHEME.</u>													
b)		Strility, infertility & Abortion Control.	1991-92	12.00	12.00	-	-	2.00	-	-	-	-	-
<u>103-Poultry Development.</u>													
a)		Poultry Breeder Registration Scheme.	1001-92	10.00	10.00	-	-	2.00	40 Nos.	-	-	-	-
b)		Reg. Broiler Production Cum Demonstration & Farmers Training Farm.	1991-92	51.00	51.00	-	-	12.00	-	-	-	-	-
<u>104-Sheep & Wool Development.</u>													
a)		Pilot Scheme on A.T. Work Debipur., on Goat.	1991-92	4.00	4.00	-	-	1.00	-	-	-	-	-
b)		Estt. of Puro Breed Bengal Goat.	1991-92	8.00	8.00	-	-	2.00	-	-	-	-	-

Name of State TRIPURA

Annexure III 'C'

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(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Anticipated Benefits			Remarks		
						1990-91	1991-92	1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>104-Sheep & Wool Development (Cont.)</u>													
c) Assistance to Village													
Women for rearing of Goat (Bank link).			1991-92	8.00	8.00	-	-	2.00	400 Units	-	-	-	-
<u>105-Piggery Development.</u>													
a) Pig Breeding Registration Scheme													
			1991-92	10.00	10.00	-	-	2.50	45 Nos.	-	-	-	-
b) Tribal Resett. on Pig Farming													
					5.00	-	-						
<u>106-Other Livestock Development.</u>													
a) Pilot Project for model village.													
			1991-92	20.00	20.00	-	-	5.00	-	-	-	-	-
<u>107-Foods & Fodder Dev.</u>													
a) Farmers Induction Training													
			1991-92	2.60	2.60	-	-	0.65	-	-	-	-	-
<u>109-Extension & Training.</u>													
a) Farmers induction Training Programme.													
			1991-92	10.00	10.00	-	-	2.50	800 Farmers.	-	-	-	-
b) Officers Orientation Training Institution.													
			1991-92	10.00	10.00	-	-	2.50	400 Nos.	-	-	-	-

Name of State TRIPURA

Annexure III 'C'

- 200 -

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits (Rs. in lakhs)			Remarks	
						Appd. Cut-	Anti. Exp.		Eighth Plan 1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>9-Extinsion & Training.</u>													
<u>C/S/Scheme.(50:50).</u>													
		Professional Efficiency Development.	1991-92	5.00	5.00	-	-	1.25	-	-	-	-	-
		Estt. of Animal Welfare Board.	1991-92	5.00	5.00	-	-	1.25	-	-	-	-	-
<u>10-Administration Investigation & Statistics :-</u>													
		Marketing intelligence and Estt. of Marketing Cell.	1991-92	5.00	5.00	-	-	1.00	-	-	-	-	-

Name of State TRIPURA

Annexure III 'C'

- 201 -

Parti- culars	Code No.	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost	Eighth Plan (1990- 95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Anticipated Benefits (Rs. in lakhs)			Remarks	
						Appd. Cut-	Anti. Exp.		Eighth Plan	1990-91	1991-92		Beyond Eighth Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14

2404-Dairy Development

New Schemes

001-Direction & Admn.

1. Dairying at Sub-Division
-nal level.

1990-92 - 60.00 - .. 12.00 - - 5 Nos. - -

102-Cattle Cum Dairy Development.

1. Assistance for Purchase
& rearing of cross
bred cows.

1991-92 - 20.00 - - 5.00 400
Beneficiary - 100 Nos. - -

2. Cattle Breeder
Registration Scheme.

1991-92 - 16.00 - - 2.50 40 Nos. - 10 Nos. - -

Name of State TRIPURA

Annexure III (C)

202

(Rs. in lakhs)

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-93) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks
						Appd. Cut-	Anti. Exp.	Proposed Cutlay	Plan	1990-91	1991-92	Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

NEW SCHEME

FOOD

101 2400 00

Set up of Food Administration. 1992-93 22.00 22.00 - - - - -

Sub Total : Food:- 22.00 22.00

01242500 COOPERATION

Agriculture (Debt

Relief

Payment of Loan (NABARD) 1990-91 720.00 720.00 - 600.00 240.00 270.00 - 270.00 -

203-

(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Anticipated Benefits				Remarks	
						Appd. Outlay	Anti. Exp.	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
103000000 - SPECIAL AREA PROGRAMME													
TTAA 2 - 257503													
<u>New Schemes</u>													
<u>Industry</u>													
1.		Fruit juice extraction/ Preservation	1990-95	10.00									
<u>Cooperation</u>													
3.		Publicity/ coop Education Holding Seminar	1991-92	-	1.25			0.30					
2.		Grants in-aid for Working Capital to LAMPS/PACS/MPP coop society	1991-92	-	56.50			23.00					
<u>Health</u>													
4.		Purchase of Health equipment for new hospital H.Q. complex	1990-95	-	30.00								
<u>Education</u>													
5.		Strengthening of Inspectorate of schools	1991-92	-	302.00			126.20					
6.		Provision of Latrines for primary Schools	1991-92	-	10.00			5.00					

Name of State TRIPURA

Annexure III 'C'

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(Rs. in lakhs)

Parti- culars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost	Eighth Plan (1990- 95) Proposed Cutlay	Annual Plan		Anticipated Benefits				Remarks Specifically environmental Measures/ Costs	
						1990-91 Appd. Cut-	1991-92 Anti. Exp. Proposed Cutlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7.		Library of pry.Schools.	1991-92	-	7.45	-	-	-	-	-	-	-	-
8.		Supply of sports goods and Annual sports	1991-92	-	34.80	-	-	7.45 8.70	-	-	-	-	-
9.		Organisation of sports coaching camps for pry. schools.	1991-92	-	4.80	-	-	1.20	-	-	-	-	-
10.		Education excursin by pry. Schools.	1991-92	-	2.00	-	-	1.05	-	-	-	-	-
11.		Organisation of Physical and Health education programme in pry. Schools.	1991-92	-	13.00	-	-	7.00	-	-	-	-	-
<u>Social Education.</u>													
12.		Stre-ngthening of Supervision of Admn.of Social Education	1991-92	-	50.00	-	-	15.60	-	-	-	-	-
13.		Constnration of Pucca Sector office	1991-92	-	10.00	-	-	3.75	-	-	-	-	-
14.		Obsrvance of Social days / Block-level Extihition	1991-92	-	5.00	-	-	1.25	-	-	-	-	-
<u>Engineering Wing</u>													
15.		Direction and Admn.	1991-92	-	173.00	-	-	55.00	-	-	-	-	-
16.		Town ship	1991-92	-	38.00	-	-	10.00	-	-	-	-	-

Name of State TRIPURA

Annexure III 'C'

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(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan		Anticipated Benefits				Remarks Specifically environmental Measures/ Costs	
						1990-91	Anti. Exp.	1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17.		Wireless Communication of H.Q. with 44 Interior location	1991-92	-	18.00	-	-	4.00					
18.		Irrigation of High slopes	1991-92	-	78.00	-	-	25.00					
19.		Connection Roads to the Vegetable growing Pockets	1991-92	-	380.00	-	-	280.00					
20.		Accelerated Irrigation projects for vegetable growing pockets	1991-92	-	130.00	-	-	130.00					
21.		Protection of small markets and residential hamlets from erosion of charas / rivers etc.	1991.92	-	56.00	-	-	25.00					

Name of State TRIPURA

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Annexure III 'C'

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan		Anticipated Benefits			Remarks		
						1990-91 Appd. Cut	1991-92 Anti. Exp. Proposed Cutlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>10000 00- Irrigation & Flood Control :</u>													
<u>1270104. - Medium Irrigation</u>													
<u>New Schemes</u>													
		Turi, Dhara, Deo, Howrah, Irrigation Project.	1992-93	50.00								9000 ha. (Gross)	Detailed Progress these project are under preparation and will be submitted by C.W.C. within a short period after which these project to will be <i>executing.</i>
<u>1270500- Command Area Development.</u>													
<u>New Schemes</u>													
		a) Khowai Irrigation Project, Tripura(W).	1992-93	252.89	40.00				715 ha.			3800 ha.	
		b) Manu Irrigation Project, Tripura(N).	1994-95	234.73	10.00				180 ha.			4018 ha.	
<u>1271100 - Flood Control.</u>													
<u>New Schemes</u>													
		1) Flood Moderation Project in River Basin.	1991-92	50.00	50.00			5.00					

(Rs. in lakhs.)

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed lay out	Annual Plan		Anticipated Benefits			Remarks		
						1990-91	1991-92	1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14

90100 - Power.

New Schemes

Generation

Diesel/Gas

Power Generation

Other Expenditure

i)	Augmentation of Diesel Power House.	Agartala	1991-92	271.00	217.00	-	-	20.00	To ensure power supply	-	-	-	-
i)	2x3 MW Gas Thermal Project at Rokhia (Stage -III)	West District	1991-92	3500.00	2800.00	-	-	300.00	16 MW	-	-	-	-
i)	Installation of re-generator in the 2x3 MW, G.T. sets (existing) at Rokhia.	do	1991-92	700.00	560.00	-	-	80.00	To increase the efficiency of the Generators	-	-	-	-

Transmission and Distribution :

Other Expenditure

Transmissionline

Line:-

i)	132KV, S/C Transmission line from Rokhia to Agartala 30Km.		1991-92	279.30	224.00	-	-	16.00	Evacuation of Rokhia Power.	-	-	-	-
i)	66KV, S/C Transmission line from Belonia to Menu Bazar - 30 Km.	South District	1991-92	202.80	162.00	-	-	16.00	Reliability of Power	-	-	-	-

Name of State TRIPURAIII C Draft Eighth Plan (1990-95)- Proposals for Projects/Programmes-
New Scheme:

Annexure III 'C'

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(Rs. in lakhs)

Sl. No.	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Outlay	Annual Plan		Anticipated Benefits				Remarks	
						1990-91 Appd. Out-	1991-92 Anti. Exp. Proposed Cutlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		Specifically environmental Measures/ Costs
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Sub-Station</u>													
1)		Augmentation of West Dist. 132 Kv. Sub-Station at Agartala, 2x15 MVA.	1991-92	258.18	207.00	-	-	40.00	15 MVA	-	-	-	-
1)		Augmentation South & West of 66Kv. Sub-Station at Udaipur & Badharghat.	1991-92	160.46	129.00	-	-	8.00	11.3 MVA	-	-	-	-
1)		Construction of 66Kv. Sub-Station at Amarpur & Bishalgarh by 1X1.3 MVA each.	1991-92	297.72	238.00	-	-	24.00	11.3 MVA	-	-	-	-
v)		132 KV line by, 1 No. West Dist.	1991-92	35.38	28.00	-	-	4.00	Transmission of Power	-	-	-	-
v)		Loopin Loopout arrangement for Baisalgarh Sub-Station.	1991-92	75.44	60.00	-	-	4.00	-do-	-	-	-	-
<u>2810 - Non Conventional</u>													
<u>Sources of Energy</u>													
		Energy Education Programme: Tripura	1991	-	10.00	-	-	2.00	2 Mobile Centres (as stated in the approach paper).	-	1 No.	2 Nos.	-
		Micro hydel generation: Tripura	1991	-	30.00	-	-	10.00	2 Nos.	-	1 No.	2 Nos.	=

Name of State TRIPURA

Annexure III 'C'

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(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed lay out	Annual Plan		Anticipated Benefits			Remarks		
						1990-91 Appd. Cut-	1991-92 Anti. Exp. Proposed Cutlay	Eighth Plan	1990-91	1991-92		Beyond Eighth Plan	
					6	7	8	9	10	11	12	13	14
10600000 INDUSTRY & MINERALS (New Schemes)													
06285100 VILLAGE AND SMALL INDUSTRIES :													
102 <u>Small Scale Industries.</u>													
i) Margin Money for revitalization of Sick Industries Units (Central Sector Scheme)													
						40.00			5.00	200 Units Rehabilitation		30 Units SSI	
ii) Improvement of Infra-structural facilities in the existing industrial estate.													
						100.00			25.00	Providing Gas Pipe & Other facilities to existing Industrial Units.			
103 <u>Handloom</u>													
iii) Project for Organisation of production and sale made from Tribal Panchra, 1991-92													
						15.00			5.00	200		200 Will continue.	
104 <u>Handicrafts</u>													
i) Construction of Humidity Control 1991-92													
						5.00			1.00	1		1	Will continue.
ii) Export production "													
						4.00			1.00	1		1	"
iii) Common facility Centre "													
						4.00			1.00	4		1	"
iv) Marketing "													
						5.00			1.00	5		2	"
107 <u>Sericulture :</u>													
i) Integrated Sericulture Development Programme in Hill Areas. 1991-92													
						35.05			5.25				"
ii) Grant for construction of rearing house and fencing around the Mulberry Garden. 1991-92													
						28.00			7.00				"

(Rs. in lakhs.)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed lay Cutlay	Annual Plan 1990-91		Annual Plan 1991-92		Anticipated Benefits			Remarks
						Appd. Cut-	Anti. Exp.	Proposed Cutlay	Plan	1990-91	1991-92	Beyond Eighth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>INDUSTRIES (Other than Village and Small industries)</u>													
<u>New Schemes</u>													
1. Contribution to TIDC for Self-Employment of Woman Entrepreneurs (Women Service Cell).	-	-	-	2.00	-	-	0.50	Promotion of industrial activities for women entrepreneurs.	As in Col.14	As in Col.14	As in Col.14	Col 14	Environmental measures to be provided.
<u>109 342500 SCIENCE & TECHNOLOGY</u>													
1. R. & D. Programme to be under taken by TSC (ST)/DSTF. through out the State	1991	-	15.00	-	-	4.00	5 Project	-	2 Project	5 Project	-	-	-
2. Support to Research Institute	1991	-	10.00	-	-	2.00	4 Nos.	-	1 No.	4 Nos,	-	-	-
3. Estt. of library -cum- documentation centre	1991	-	8.00	-	-	2.00	1 centre	-	1 centre (cont.)	1 Centre	-	-	-
4. Rural Technology demonstration -cum Training Centre	1991	-	5.00	-	-	2.00	3 centre	-	1 centre	3 centre	-	-	-
5. Construction building	1991	-	25.00	-	-	5.00	-	-	-	-	-	-	-

Name of State TRIPURA

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Annexure III 'C'

(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan			Anticipated Benefits			Remarks		
						Annual Plan 1990-91	Annual Plan 1991-92	Annual Plan 1991-92 Proposed Cutlay	1990-91	1991-92	Beyond Eighth Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<u>3435 00 ECOLOGY & ENVIRONMENT :</u>					<u>3435 00 ECOLOGY & ENVIRONMENT :</u>									
1. Environmental Planning Coordination	-	-	1991	-	28.00	1. Environmental Planning Coordination	5.00	1991	-	-	28.00	5.00	7.00	
<u>110 345400 SURVEYS & STATISTICS:</u>					<u>110 345400 SURVEYS & STATISTICS:</u>									
<u>NEW SCHEMES</u>					<u>NEW SCHEMES</u>									
i) Estt. of separate Statistical setup in each block for micro-level statistics Development of Village/Panchayet/Block Level statistical Information system in the context of decentralised planning process.					72.00	i) Estt. of separate Statistical setup in each block for micro-level statistics Development of Village/Panchayet/Block Level statistical Information system in the context of decentralised planning process.	18.00				72.00	18.00	17.00	
ii) Scheme for functioning of the Directorate of Statistics as "Nodal Agency".					20.00	ii) Scheme for functioning of the Directorate of Statistics as "Nodal Agency".	5.00				20.00	5.00	5.00	
ii) Estimation of capital formation and consumption expenditure at state level and income at district and rural/urban levels.					10.00	iii) Estimation of capital formation and consumption expenditure at state level and income at district and rural/urban levels.	12.50				10.00	12.50	17.00	

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(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan		Anticipated Benefits				Remarks	
						1990-91 Appd. Cut-	1991-92 Proposed Exp. Cutlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
221220500 Art & Culture													
New Schemes													
	104	Archives	1991-92	-	8.00	-	-	0.70	-	-	-	-	-
22221000 Medical & Public Health													
New Schemes													
01-Urban Health Services													
		Directorate for Family Welfare	1991-92	-	45.00	-	-	10.00	-	-	-	-	-
		Renovation/ Modernisation of Central Medical store	1991-92	-	25.00	-	-	8.00	-	-	-	-	-
		School Health	1991-92	-	18.00	-	-	4.00	-	-	-	-	-
		Eye Hospital	1991-92	-	120.00	-	-	25.00	-	-	-	-	-
		De-addiction Centre	1991-92	-	31.00	-	-	8.00	-	-	-	-	-
223221500 Water Supply and Sanitation													
New Schemes													
02- Sewerage and Sanitation													
(b) Solid Waste Management													
		(a) Agartala Municipality	1991	-	100.00	-	-	45.00	-	-	-	-	-
		(b) Other Towns except Agartala	1991	-	285.00	-	-	50.00	-	-	-	-	-
		(c) Science & Technology (Agartala Municipality)	1991	-	45.00	-	-	5.00	-	-	-	-	-

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(Rs. in lakhs)

Parti- culars	Code No.	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost	Eighth Plan (1990- 95) Proposed Cutlay	Annual Plan		Anticipated Benefits				Remarks Specifically environmental Measures/ Costs	
						1990-91 Appd. Cut-	1991-92 Anti. Exp. Cutlay	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<i>Urban Development</i>													
	223221700	<u>New Schemes</u>											
	80-	General											
		Direction and Administra- tion Setting up of Direc- torate of Urban Development											
		State level Scheme.	1991-92	-	50.00	-	-	10.00					
	224222000	<u>Information Publicity</u>											
		<u>New Scheme</u>											
		Cultural Affairs	1991-92	-	110.00	-	-	19.00	-	-	-	-	-
	225222500	<u>Welfare of SC/ ST/OBC</u>											
		02- <u>Welfare of S.T.</u>											
		Construction of Cultural Centre	1991-92	-	25.00	-	-	5.00	-	-	1 Centre	-	-
	226223000	<u>Labour and Emplo- ment</u>											
		01 <u>Labour</u>											
		102-Working Condition and Safety (Factory)											
		(New Scheme)	1991-92	-	15.00	-	-	3.00	-	-	-	-	-
		02 <u>Employment</u>											
		Employment Exch. (New Scheme)	91-92	-	74.00	-	-	14.50	-	-	-	-	-

Name of State TRIPURA

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Annexure III 'C'

(Rs. in lakhs)

Particulars	Code No.	Nature and Location of the Schemes	Commencement Year	Estimated Cost	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan		Anticipated Benefits				Remarks	
						1990-91	1991-92	Eighth Plan	1990-91	1991-92	Beyond Eighth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14

322000000 General Services

32205900 Public Work

New Schemes

01 Office Building

101 General Pool

Accommodation 1991-92 301.74 300.00 - - 30.00 10015sqn - 1000sqm

02-Other Buildings

101 Police Accommodation

(Non-Residential) 1991-92 87.15 87.15 - - 18.82 2853sqm - 753sqm

Summary Statement

Annexure III (D)

Draft VIIIth Plan (1990-95) Proposals for Programmes/Projects.

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(Rs. in lakhs)

Name of State T.N.U.M.

Particulars	Code No.		Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
	Major Head	Minor Head				Appd. Outlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9	
<u>101 0000 00 Agriculture and Allied Activities:</u>									
<u>101240000</u>									
<u>Crop Husbandry (Agri)</u>									
Critical on going Scheme	-	-	81.65	152.22	45.78	45.78	71.63	-	
Sanctioned / Committed in 1990-91.	-	-	2690.50	5608.98	884.22	884.22	975.59	-	
<u>101240100-Crop Husbandry (Horti.)</u>									
Sanctioned/ Committed in 1990-91.	-	-	988.18	3233.70	470.00	470.00	605.15	-	
New Scheme	-	-	-	101.82	-	-	22.87	-	
<u>101243500 Land stock Development.</u>									
-	-	-	78.17	139.32	20.00	20.00	24.86	-	
<u>101240200 Soil Conservation.</u>									
Critical on Conservation (Agri. & Forest)	-	-	800.51	1476.78	255.00	255.00	279.88	-	
Sanctioned/ committed in 1990-91	-	-	20.60	216.78	40.00	40.00	41.19	-	
<u>101240300 Animal Husbandry.</u>									
Sanctioned/ Committed in 1990-91	-	-	1134.80	2307.40	435.00	435.00	430.10	-	
New Scheme	-	-	-	192.60	-	-	44.40	-	

Summary Statement

Annexure III (D)

Draft VIIIth Plan (1990-95) Proposals for Programmes/Projects.

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(Rs. in lakhs)

State of State TRIPURA

Particulars	Code No.		Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
	Major Head	Minor Head				Appd. Outlay	Anti. Exp.		
	2		3	4	5	6	7	8	9
<u>010400- Dairy Development</u>									
Sanctioned / <i>Committed in 90-91</i>			-	215.15	364.00	66.00	66.00	75.00	-
New Scheme			-	-	96.00	-	-	19.50	-
<u>010500 Fishery.</u>									
Sanctioned/ Committed			-	1141.30	2400.00	472.00	472.00	486.82	-
<u>010600 Forestry & wild life.</u>									
Sanctioned/Committed			-	1795.40	3067.90	575.00	575.00	630.10	-
<u>010700 Plantation (TRP & PGP)</u>									
Sanctioned / committed			-	354.69	721.65	140.00	140.00	148.30	-
<u>010800- Food.</u>									
Sanctioned/ Committed in 1990-91			-	78.00	73.00	5.00	5.00	8.00	-
New Scheme			-	-	22.00	-	-	-	-
<u>0124800- Storage & ware Warehousing</u>									
Sanctioned / <i>Committed in 1990-91</i>			-	201.55	812.00	130.00	130.00	176.00	-
<u>0124500- Agri. Research & Education</u>									
Sanctioned/ <i>Committed in 1990-91</i>			-	58.77	173.02	30.00	30.00	32.65	-
<u>0124600- Investment In Agri. Finance</u>									
Sanctioned/ <i>Committed in 1990-91</i>			-	35.00	75.00	15.00	15.00	20.00	-
<u>012500- Cooperatives</u>									
Sanctioned/ <i>Committed in 1990-91</i>			-	1119.16	2325.00	410.00	410.00	510.00	-
New Scheme			-	-	720.00	-	-	240.00	-
<u>01243500- Marketing & quality Control</u>									
			-	-	-	-	-	-	-

Draft Final Report on the 7th Five Year Plan (1990-95) Proposals for Programme / Projects

217 (1990-92)

State Tripura.

Particulars	Code No. Major Head Minor Head	Estimated cost	Cumulative Expenditure upto end of 7th Plan	7th Plan	Annual Plan		Annual plan	Remarks Specifically environmental measures/ costs
				(1990-95) Proposed outlay	1990-91 Appd outlay	Anti Exp.	1991-92 Proposed outlay	
0000- AGRICULTURE AND ALLIED ACTIVITIES:								
Continuing Schemes			832.16	1629.00	300.78	300.78	351.50	—
Continued / Committed Schemes (1990-91)			16296.43	22443.53	3812.22	3812.22	4297.89	—
New Schemes :-			-	1132.42	-	-	326.77	—
			TOTAL	11178.59	25204.95	4113.00	4113.00	4976.17

Summary Statement

Dr. P. V. Pillai (1990-95) Proposeds for Programmes / Projects.

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(Rs. in Lakhs)

Name of State Tri-ura .									remarks
Articles	Code No Major Head Minor Head	Estimated Cost.	Cumulative expenditure upto end of 7th Plan.	Eighth Plan (1990-95)		1990-91 Plan Annual		Annual plan 1991-92	
				Proposed outlay	Appd outlay	Anti Exp.	Proposed outlay		
		3	4	5	6	7	8	9	
<u>102000000 RURAL DEVELOPMENT</u>									
225000- Integrated Rural Development Programme									
3 Sanctioned Schemes/mitted in 1990-91									
		-	1479.42	2500.00	340.00	425.00	551.50		-
2250- Integrated Rural Development Programme (IRDP).									
3 Sanctioned Schemes / Comm.in1990-91									
			55.00	150.00	25.00	25.00	25.00		-
<u>2250500-Rural Employment</u>									
3 Sanctioned Schemes /mitted in1990-91									
			1818.78	3735.00	622.00	622.00	684.00		-
2250600- Land Reforms (including liquidation)									
5 Sanctioned Schemes/ mitted in 1990-91									
			729.82	1555.00	205.00	205.00	292.77		-
<u>- Community Development.</u>									
Sanctioned Scheme /mitted in 1990-91									
			201.66	700.00	166.00	166.00	182.00		-
<u>251500- Other Rural Development.</u>									
- Panchayat Raj Sanctioned Schemes/ mitted in 1990-91									
			630.85	1250.00	200.00	200.00	220.00		-
<u>102000000 TOTAL-II RURAL DEVELOPMENT.</u>									
Sanctioned Schemes/ Comm.in1990-91									
			4915.53	9890.00	1558.00	1643.00	1955.27		-

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Annexure III (D)

(Rs. in lakhs)

Name of State T. H. U.

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Cutlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Remarks specifically environmental measures/ costs
					Appd. Cutlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
<u>0000-Special Area Programme</u>								
<u>0002-Other special Area Programme</u>								
<u>Border Area Development</u>								
Critical on going Scheme as or 1-4-1990		1233.00	750.00	483.00	326.00	326.00	157.00	--
Tripura Tribal Area Autonomus <u>District Council</u>								
Sanctioned Schemes/Committee in 1990-91		--	4425.00	9680.75	1400.00	14.00	2191.34	--
New Scheme		--	--	1459.80	--	--	729.50	--
Total :-	<u>T.T.A.A.D.C.</u>	25	<u>4425.00</u>	<u>11140.55</u>	<u>1400.00</u>	<u>1400.00</u>	<u>2920.84</u>	--

0000- SPECIAL AREA DEVELOPMENT

Critical on going Scheme		1233.00	750.00	483.00	326.00	326.00	157.00	--
Sanctioned Scheme/ Committed in 1990-91		--	4425.00	9680.75	1400.00	1400.00	2191.34	--
New Scheme		--	--	1459.80	--	--	729.59	--
TOTAL :		1233.00	5175.00	11623.55	1726.00	1726.00	3077.84	--

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Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
					Appd. Outlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
<u>00000- Irrigation and Water Control.</u>								
<u>04- Medium Irrigation</u>								
-1 Critical on going Schemes on 1-4-90		10442.00	3374.09	4789.00	430.00	963.00	963.00	-
-2 Sanctioned Scheme/ initiated in 90-91		427.63	974.51	897.00	170.00	204.00	174.00	-
-3 New Scheme		-	-	39.00	-	-	-	-
Total Medium Irrigation		10869.63	4348.60	5725.00	600.00	1167.00	1137.00	-
<u>04200- Minor Irrigation</u>								
-1 Sanctioned Schemes / initiated in 90-92		3767.00	2054.99	4500.00	830.00	830.00	900.00	-
Total :- Minor Irrigation		3767.00	2054.99	4500.00	830.00	830.00	900.00	-
<u>04270500- Command Area Development.</u>								
-1 Critical on going Schemes initiated on 1-4-90		-	7.68	50.00	10.00	10.00	10.00	-
-2 New Scheme		487.62	-	50.00	-	-	-	-
Total: Command Area Dev.		487.62	7.68	100.00	10.00	10.00	10.00	-

Annexure III (D)

(Rs. in lakhs)

Name of State TRIPURA

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Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks
					Appd. Outlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
104271100- Flood Control & Drainage.								
01- Flood Control								
Sanctioned Schemes/ Committed as on 90-91		1239.69	683.77	1160.00	180.00	180.00	245.00	
New Scheme		150.00	-	50.00	-	-	5.00	
Sub Total Flood Control		1389.69	683.77	1210.00	180.00	180.00	250.00	
104270000 IRRIGATION & FLOOD CONTROL								
Critical on going Schemes		10442.00	3881.77	4839.00	440.00	973.00	973.00	
Sanctioned Scheme/ Committed in 90-91		5434.32	3713.27	6557.00	1180.00	1214.00	1319.00	
New Scheme		637.62	-	150.00	-	-	5.00	
TOTAL		16513.94	7595.04	11546.00	1620.00	2187.00	2297.00	

Annexure III (D)

(Rs. in lakhs)

Name of State TRIPURA

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Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
					Appd. Outlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
<u>105000000-ENERGY</u>								
<u>105280100- POWER</u>								
1. Scheme aimed at Maximising		4	313.58	554.54	278.00	278.00	276.54	
2. Completed Schemes (Spill over liabilities)		-	5035.68	1.00	1.00	1.00	-	
3. Critical on going		-	4467.09	1957.80	541.00	569.44	1065.93	
4. Sanctioned Scheme/ Committed in 90-91		6	-	7361.70	1102.00	1102.00	1468.00	
New Scheme		-	-	4625.00	-	-	512.00	
<u>Sub- Total</u>	<u>Power</u>	-	<u>9816.35</u>	<u>14500.04</u>	<u>1922.00</u>	<u>1950.44</u>	<u>3322.47</u>	
<u>105- NON-CONVENTIONAL SOURCES OF ENERGY</u>								
Sanctioned Schemes/ Committed in 90-91			105.43	310.00	55.00	55.00	69.00	
New Schemes		-	-	40.00	-	-	12.00	
<u>Sub-total: Non-Conventional sources of Energy :</u>			<u>105.43</u>	<u>350.00</u>	<u>55.00</u>	<u>55.00</u>	<u>81.00</u>	

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Annexure III (D)

(Rs. in lakhs)

Name of State TRIPURA

Particulars	Code No. Major head Minor head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
					Appd. Cutlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
105000000	<u>ENERGY</u>							
	Maximising Schemes	-	313.50	554.54	278.00	278.00	276.54	-
	Completed Schemes	-	5035.68	1.00	1.00	1.00	-	-
	Critical On-going Schemes	-	4467.09	1957.80	541.00	569.44	1065.93	-
	Sanctioned Schemes	-	105.43	7671.70	1157.00	1157.00	1537.00	-
	New Schemes	-	-	4665.00	-	-	524.00	-
	TOTAL :-	-	9921.78	14850.04	1977.00	2005.44	3403.47	-
106000000	<u>INDUSTRY AND MINERALS :</u>							
106235100	<u>Village and Small Industry</u>							
	Sanctioned Schemes/ -90-91		1767.96	4090.15	520.00	540.00	745.88	
	New Schemes		-	236.05	-	-	51.25	
	Sub Total:- Village & Small Scale Industries		1767.96	4334.20	520.00	540.00	797.13	
106235200-	<u>Industries</u>							
	Maximising Schemes							

Name of State : Tripura

Annexure III(D)

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92	Remarks specificall environment measures/sc
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	8	9
107000000 - <u>TRANSPORT</u>								
107305400 - Roads & Bridges								
B-1. Completed Schemes				1000.00	150.00	260.00	640.00	
B-2. Critical On-going Schemes as on 1.4.90				5000.00	140.00	250.00	900.00	
B-3. Sanctioned Schemes/ Committed in 1990-91								
(i) Roads & Machinery				2000.00	150.00	220.00	500.00	
(ii) Village Road				12000.00	910.00	970.00	1160.00	
<u>Sub-total : Roads & Bridges</u>	:		<u>7015.40</u>	<u>20000.00</u>	<u>1350.00</u>	<u>1700.00</u>	<u>3200.00</u>	

Name of State TRIPURA

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Annexure III (D)

(Rs. in lakhs)

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
					Appc. Outlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
107305500- ROAD TRANSFOR-T (T.R.T.C.)		675.00	500.00	205.00	205.00		250.00	
107307500 <u>Other Transport Services</u>								
1. Planning & Development		7.15	5.00	5.00	2.00		5.00	
<hr/>								
107000000 <u>Transport</u>								
Completed Schemes				1000.00	150.00	260.00	640.00	—
Critical on going Schemes				5000.00	120.00	250.00	900.00	—
Sanctioned Schemes/ Committed in 90-91				15515.00	1250.00	1397.60	1915.00	—
			TOTAL	7697.55	2155.00	1907.60	3455.00	—
<hr/>								
108000000- <u>Communication</u>								
Sanctioned Schemes/ Committed in 90-91								
Police Communication			5.23	168.59	5.00	25.00	50.59	

Name of State TRIPURA

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Annexure III (D)

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/ costs
					Appd. Cutlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
109342500	<u>Science & Technology</u>							
	1. Sanction Schemes/ Committed in 90-91		179.74	372.00	65.00	62.09	74.40	—
	2. New Schemes		-	63.00	-	-	15.00	—
	Sub-Total Science & Technology		179.74	435.00	65.00	62.09	89.40	—
109343500	<u>Ecology & Environment</u>							
	1. Sanctioned Scheme/ Committed in 90-91		65.00	137.00	22.00	24.91	31.50	—
	New Schemes		-	28.00	-	-	5.00	—
	Sub-Total Ecology & Environment		65.00	165.00	22.00	24.91	36.50	—
109000000	<u>Science, Technology & Environment</u>							
	Sanctioned Schemes/ Committed in 90-91		244.74	509.00	87.00	87.00	105.90	—
	New Schemes		-	91.00	-	-	20.00	—
	TOTAL		244.74	600.00	87.00	87.00	125.90	—

Annexure III (D)

(Rs. in Lakhs)

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Name of State Tamil Nadu

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Cutlay	Remarks specifically environmental measures/ costs
					Appd. Cutlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9
<u>*200000000-SOCIAL SERVICES</u>								
<u>221220200-GENERAL EDUCATION</u>								
	Sanctioned Scheme / Committed in 90-91							
	01-	School	8155.27	20115.00	1584.00	3149.68	3740.96	—
	03-	Higher	337.42	2100.00	110.00	110.00	440.39	—
	04	Adult	91.00	350.00	44.00	0.00	75.50	—
			8583.69	23465.00	1738.00	3259.68	4256.85	—
<u>221220300- Technical Education</u>								
			389.98	1069.20	180.00	170.00	179.90	—
<u>221220400-Sports & Youth Services including Higher</u>								
<u>221220500 Art & Culture</u>								
	i. Sanctioned Schemes/ Committed		57.69	92.00	30.00	30.00	14.00	—
	ii New Scheme		—	8.00	—	—	0.50	—
	Sub -Total Education		<u>9070.08</u>	<u>24071.20</u>	<u>1973.00</u>	<u>3424.68</u>	<u>4522.55</u>	—
<u>222221000 MEDICAL & PUBLIC HEALTH</u>								
	Sanctioned Schemes/Committed in 90-91		2306.08	5136.50	640.00	649.50	776.00	—
	New Schemes		—	238.00	—	—	55.00	—
	Sub-Total Health		<u>2306.08</u>	<u>5375.50</u>	—	—	—	—

Name of State TRIPURA.

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Annexure III (D)
(Rs. in Lakhs)

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Remarks specifically environmental measures/ costs
					Appd. Outlay	Anti Exp.	Proposed Outlay		
1	2	3	4	5	6	7	8	9	
223221500	<u>WATER SUPPLY & SANITTION</u>								
01-	<u>Water Supply</u>								
	Sanctioned Schemes/ Committed in 90-91								
	101 <u>Urban Water Supply</u>		624.00	1800.00	105.00	105.00	440.00		
	102-Rural Water Supply		2302.37	5220.02	600.00	600.00	1247.00		
	<u>02-Sewerage & sanitation</u>								
	105(i) Rural Sanitation		35.00	150.00	20.00	20.00	25.00		
	(ii) Urban Sanitation		181.00	861.00	35.00	35.00	255.00		
	(iii) Sewerage & Dranage		133.81	1115.00	20.00	20.00	370.00		
	5. New Scheme : Sewerage & Sanitation		-	430.00	-	-	100.00		
	4. Sanction Scheme/Committed in 90-91 Direction & Admn.		-	354.00	35.00	35.00	74.00		
	Sub-Total: Water Supply & Sanitation		<u>3276.18</u>	<u>9930.02</u>	<u>815.00</u>	<u>815.00</u>	<u>2511.00</u>		

Name of State TRIPURA.

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Annexure III (D)
(Rs. in Lakhs)

Particulars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92		Remarks specifically environmental measures/ costs
					Appd. Outlay	Anti Exp.	Proposed Outlay		
1	2	3	4	5	6	7	8	9	
23221600 HOUSING		-	1490.16	3067.44	326.00	326.00	708.00		
23221700 <u>Urban Development</u>									
Sanctioned Scheme/Committed in 90-91		-	971.90	2323.88	327.00	327.00	750.00		
New Schemes		-	-	50.00	-	-	10.00		
Sub-Total: <u>Urban Development</u>		-	<u>971.90</u>	<u>2373.88</u>	<u>327.00</u>	<u>327.00</u>	<u>760.00</u>		
24222000 <u>Information & Publicity</u>									
Sanctioned Scheme/Committed in 90-91		-	362.82	890.00	140.00	140.00	161.00		
New Scheme		-	-	110.00	-	-	19.00		
Sub-Total: <u>Information & Publicity</u>		-	<u>362.82</u>	<u>1000.00</u>	<u>140.00</u>	<u>140.00</u>	<u>180.00</u>		
25222500 <u>Welfare of S.C. S.T and O.B.C.</u>									
Sanctioned Scheme/Committed in 90-91									
01-Welfare of Scheduled Castes		-	688.54	1217.65	210.00	210.00	227.50		
02-Welfare of Scheduled Tribes		-	912.66	2278.21	314.00	314.00	443.44		
New Schemes		-	-	25.00	-	-	5.00		
Sanctioned Schemes/Committed in 90-91									
Tribal Research		-	10.50	30.00	5.00	5.00	6.00		
03-Welfare of other Backward Classes		-	0.35	244.20	40.00	40.00	44.00		
Sub-Total: <u>Welfare of SC, ST and O.B.C.</u>		-	<u>1612.05</u>	<u>3795.06</u>	<u>569.00</u>	<u>569.00</u>	<u>725.99</u>		

Name of State TRIPURA

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Particulars	Code No.		Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) Proposed Outlay	Annual Plan 1990-91		Annual Plan 1991-92 Proposed Outlay	Remarks specifically environmental measures/costs
	Major Head	Minor Head				Appd. Cutlay	Anti. Exp.		
1	2	3	4	5	6	7	8	9	
<u>226223000 Labour and Employment</u>									
01 Labour									
Sanctioned Schemes									
a)	Labour Administration		45.83	160.00	22.00	22.00	34.50		
b)	<u>Working Condition & Safety</u>								
i.	Sanctioned Scheme		17.74	55.00	14.00	14.00	13.00		
ii.	New Scheme		"	15.00	-	-	3.00		
Sub-Total (b)			17.74	70.00	14.00	14.00	16.00		
02- <u>Employment Services</u>									
Sanctioned Schemes / Committed in 90-91			22.17	69.00	14.00	14.00	16.65		
New Scheme			-	76.00	-	-	14.50		
Sub- Total : Employment Services			22.17	145.00	14.00	14.00	31.15		
03- <u>Training</u>									
Craftsmanship Training			22.26	199.09	13.00	13.00	67.30		
Sub Total: Labourer & Employment			108.05	574.04	63.00	63.00	148.95		
<u>27223500 Social Security and Welfare</u>									
02- Social Welfare			616.33	1055.05	100.00	100.00	210.18		
27223600 Nutrition			1700.06	4477.51	680.00	680.00	879.95		
<u>28225200 Other Social Services</u>									
800-Other Expenditure-Legal Aid & Advice			10.00	27.50	2.00	2.00	6.00		
<u>00000000 SOCIAL SERVICES :</u>									
Sanctioned / Committed in 90-91			240472.80	54794.20	5635.00	7196.18	11036.02		
New Schemes			6	255.00	-	-	207.20		
TOTAL			240472.80	55747.20	5635.00	7196.18	11843.22		

Name of State TRIPURA

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Annexure III (L)

Sars	Code No. Major Head Minor Head	Estimated Cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92		Remarks specifically enviromental measures/ costs
					Appd. Outlay	Anti. Exp.	Proposed Outlay		
	2	3	4	5	6	7	8	9	
<u>20000-GENERAL SERVICES</u>									
20009									
Sanctioned Schemes /Committed in 1990-91									
	Printing & Stationery	-	255.13	250.00	25.00	25.00	50.00		
<u>20900-Public Works :</u>									
	3. Critical on going Scheme as on 1-4-90	1366.72	888.95	479.00	86.63	86.63	140.00		
	4. Sanctioned Scheme/ Committed in 90-91	234.10	-	233.85	13.37	13.37	61.18		
	5. <u>New Schemes</u>	388.89	-	387.15	-	-	48.82		
	<u>Sub-Total: Public Works</u>	<u>1989.71</u>	<u>888.95</u>	<u>1100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>250.00</u>		
<u>22000000 General Services</u>									
	critical on going	1366.72	888.95	479.00	86.63	86.63	140.00		
	Sanctioned Schemes/Committed in 90-91	234.10	255.13	483.85	38.37	38.37	111.18		
	New Schemes	388.89	-	387.15	-	-	48.82		
	<u>TOTAL</u>	<u>1989.71</u>	<u>1144.08</u>	<u>1350.00</u>	<u>125.00</u>	<u>125.00</u>	<u>300.00</u>		

Summary Statement

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Draft VIIIth Plan (1990-95) Proposals for Programmes/Projects.

Annexure III (D)

Name of State TRIPURA

(Rs. in lakhs)

Particulars	Code No. Major Head Minor Head	Estimated cost	Cumulative expenditure upto end of 7th Plan	Eighth Plan (1990-95) proposed outlay	Annual Plan 1990-91		Annual Plan 1991-92	Remarks specifically environmental measures/ costs
					Appd. outlay	Anti. Exp.	Proposed Outlay	
1	2	3	4	5	6	7	8	9
<u>GRAND TOTAL (Sector I to XII):</u>								
1. Schemes Aimed at Maximising benefits from the existing Capacity				1054.54	278.00	278.00	776.54	
2. Completed Schemes as on 31.3.90 (Spill over Liability)				1001.00	151.00	261.00	640.00	
3. Critical ongoing Schemes as on 1.4.90				14387.80	1834.41	2505.85	3587.44	
4. Sanctioned Schemes/Committed in 1990-91				135462.55	17736.59	19551.37	26830.62	
5. New Schemes				9178.42	-	-	1938.54	
TOTAL (1 to 5) :				161084.31	20000.00	22596.22	33773.14	

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M. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay
by Head of Development States/Union Territories.

(Rs. in Lakhs)

Major Head/Minor Head Development.	Eighth plan (1990-95)		Annual plan 1990-91		Annual plan 1991-92		Allocation for Eighth plan		1990-91	1991-92	
	Proposed outlay	of which capital content	Propd outlay	Subnetted outlay	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92		
	2	3	4	5	6	7	8	9	10	11	12
GROUP - AGRICULTURE & ALLIED ACTIVITIES :											
1. Crop Production Husbandry (Agri)											
Production Seed Development	52.80	15.00	10.70	10.70	5.00	30.80	10.00	52.80	10.70	30.80	
- Breeder Seed Production	29.80	7.60	7.40	7.40	1.00	15.00	6.60	29.80	7.40	15.00	
- Kind Input Testing	54.00	23.00	22.00	22.00	13.00	21.50	10.00	54.00	22.00	21.50	
- In-situ Fertiliser Production	15.62	2.00	5.68	5.68	2.00	4.33	-	15.62	5.68	4.33	
Sub: Total :-	151.22	47.60	45.78	45.78	21.00	71.63	26.60	151.22	45.78	71.63	
2. Extension of Adm.											
Project for Development of Infra- structure:	757.53	245.00	94.47	94.47	23.00	100.00	36.00	628.53	74.47	80.00	
3. Paddy Grains Crop											
P.R.M. (C S S)	250.14	-	43.08	43.08	-	46.94	-	250.14	43.00	46.94	
4. - Seeds.											
Int. of Quality Seed.	190.00	-	24.00	24.00	-	37.50	-	176.00	19.00	36.00	
5. - Agri. Farm											
Production of Quality Seed.	285.50	37.00	45.00	45.00	4.00	51.50	6.00	285.50	45.00	51.50	
6. - Manures and Fertilisers:											
Project for Popularisation of Manures of Fertiliser.	1763.86	95.00	272.00	272.00	35.00	305.25	20.00	1763.86	272.00	305.25	

IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Head of Development States/Union Territories.

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(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan (1990-95)			Annual plan 1990-91			Annual plan 1991-92		Allocation for Devel. Plans		
		Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11	12	
7 -	<u>Plant Protection</u>											
	Project for P.P. Service	69.15	-	10.50	10.50	-	11.85	-	69.15	10.50	11.85	
3 -	<u>Commercial Crop.</u>											
	P.P. (C S S)	10.00	-	2.00	2.00	-	2.00	-	10.00	2.00	2.00	
9 -	<u>Extn. of Trg.</u>											
	Project for Agril. Extn. & Trg.	1205.20	4.50	218.59	2118.59	21.00	220.20	1.50	1170.20	212.50	213.70	
0 -	<u>Crop Insurance:</u>											
	Scheme for Crop Insurance: (S S)	5.70	-	1.00	1.00	-	1.00	-	5.70	1.00	1.00	
1 -	<u>Agril. Economics of Stat.</u>											
	Scheme for setting up of Credit Cell.	39.70	-	6.15	6.15	-	9.20	-	18.95	2.15	5.05	
	Scheme for Agril. Statistics:	30.50	-	1.00	1.00	-	6.50	-	30.50	1.00	6.50	
2 -	<u>Development of Pulses</u>											
	P.D. (CSS)	4.68	-	0.17	0.17	-	0.69	-	4.68	0.17	0.69	
3 -	<u>Agril. Enngg.</u>											
	Project for Farm Mechanisation:	505.00	100.00	83.25	83.25	22.00	89.45	18.00	505.00	83.25	89.45	
5 -	<u>Small & Marginal Farmers</u>											
	Assistance to Small & Marginal Farmers:	274.00	-	42.50	42.50	-	51.50	-	274.00	42.50	51.50	

IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Head of Development States/Union Territories.

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(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development:	Eighth Plan (1990-95)			Annual plan 1990-91			Annual plan 1991-92			Allocation for Destt. Plans	
		Proposed outlay	Of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11	12	
17 - Dryland/Rainfed:												
	Project for Dryland/Rainfed farming:	218.00	-	40.50	40.50	-	42.00	-	218.00	40.50	42.00	
	Sub: Total of Crop Husbandry (Agril.) including Small Farmers and Dryland.	<u>5761.195</u>	<u>529.16</u>	<u>930.00</u>	<u>930.00</u>	<u>107.00</u>	<u>1047.22</u>	<u>108.10</u>	<u>5562.44</u>	<u>890.85</u>	<u>1015.06</u>	
01	240100 - Crop Husbandry											
	001 - Direction & Administration	346.80	35.00	45.00	45.00	13.00	72.05	7.00	216.80	27.05	42.34	
	119 - Horti. & Veg. Crops	2788.72	250.00	395.00	395.00	69.75	512.67	50.00	1917.32	293.26	331.66	
	190 - Investment in public sector & other undertakings:	200.00	-	30.00	30.00	-	40.00	-	-	-	-	
	Sub: Total Crop Husbandry (Hort.)	<u>3335.52</u>	<u>285.00</u>	<u>470.00</u>	<u>470.00</u>	<u>82.75</u>	<u>628.02</u>	<u>57.00</u>	<u>2134.12</u>	<u>320.31</u>	<u>374.00</u>	
01	243500 - Other Agril. Programmes											
	02 - Others											
	Land Stock Improvement	<u>139.32</u>	<u>-</u>	<u>20.00</u>	<u>20.00</u>	<u>-</u>	<u>24.86</u>	<u>-</u>	<u>139.32</u>	<u>20.00</u>	<u>24.86</u>	

IV. Draft Eight Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Heads of Development - States/Union Territories.

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(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan(1990-95)			Annual plan 1990-91		Annual plan 1991-92		Allocation for Distt.Plans		
		Proposed Outlay	Of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth Plan	1990-91	1991-92
1	2	3	4	5	6	7	8	9	10	11	12
01	2402 - Soil & Water Conservation(Agri)										
	001 - Direction & Administration(Agri)	135.70	13.00	27.00	27.00	10.00	3.01	2.50	85.70	13.00	16.01
	101 - Soil survey & Testing(Agri)	81.08	-	13.00	13.00	-	3.18	-	61.08	9.75	11.18
	102 - Soil conservation including subhead water conservation(Agri)	1129.38	112.00	175.00	175.00	9.10	24.78	21.50	929.38	144.00	174.78
	103 - Land reclamation & Development(Agri)										
	102 - Soil conservation (Forest)	347.40	-	80.00	80.00	-	6.10	-	347.40	80.00	65.00
	Sub:Total:Soil & Water conservation	<u>1693.56</u>	<u>125.00</u>	<u>295.00</u>	<u>295.00</u>	<u>19.10</u>	<u>37.07</u>	<u>24.00</u>	<u>1423.56</u>	<u>246.75</u>	<u>266.97</u>
	240300- NIMAL HUSBANDRY:										
	001 - Direction & Administration	270.00	95.00	39.00	39.00	14.40	5.50	29.80	162.00	28.50	30.50
	101 - Vety.Service & Animal Husbandry	560.00	24.00	113.00	113.00	64.80	14.10	39.00	483.00	99.00	100.00
	102 - Cattle & Buffalo Development	460.00	48.00	84.00	84.00	9.75	8.00	15.50	355.00	26.00	31.50

IV. Draft Eight Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Head of Development States/Union Territories.

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(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth plan(1990-95)			Annual plan 1990-91			Annual plan 1991-92			Allocation for Distt.plans	
		Proposed Outlay	Of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11	12	
103	- Poultry Development	400.00	81.00	68.90	68.90	11.00	78.10	21.95	229.00	30.90	37.10	
104	- Sheep & Wool/Goat Dev.	60.00	10.00	7.00	7.00	3.00	12.00	2.50	16.00	-	5.00	
105	- Piggery Development	295.00	70.00	58.50	58.50	17.70	55.45	15.40	213.80	34.50	39.75	
106	- Other Livestock Dev.	150.00	22.00	24.14	24.10	7.05	29.90	5.85	80.00	14.00	18.00	
107	- Foods & Fooder Dev.	240.00	42.00	30.00	30.00	0.36	44.15	4.30	160.00	20.50	26.65	
109	- Extension & Training	40.00	11.00	6.50	6.50	2.12	8.30	3.25	10.00	-	2.50	
113	-- Admn., Inv. & Statistics.	25.00	1.50	4.00	4.00	0.25	5.00	0.40	-	-	-	
	Sub:Total: Animal Husbandry	2500.00	621.50	435.00	435.00	130.95	474.50	157.95	1708.80	253.40	291.00	
	<u>DAIRY DEVELOPMENT:</u>											
001	- Direction and Administration	105.00	56.00	3.50	3.50	0.45	18.00	10.95	69.00	-	12.00	
102	- Cattle-Cum-Dairy Development	256.00	88.00	41.50	41.50	9.05	50.50	21.40	72.00	2.00	15.00	
109	- Extension and Training	10.00	-	5.00	5.00	-	1.00	-	-	-	-	
191	- Assistance to Co-operative & Other Bodies.	29.00	36.00	16.00	16.00	5.25	25.00	16.95	49.00	4.00	12.00	
	Sub: Total: Dairy Development	460.00	180.00	66.00	66.00	14.75	94.50	49.30	190.00	6.00	39.00	

IV. Draft Eighth Plan(1990-95)and Annualplan 1990-91 and 1991-92 outlay by Head of Development States/Union Tarriteries.

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(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan(1990-95)			Annual plan1990-91			Annual plan 1991-92		Allocation for Distt.plans		
		Proposed Outlay	of which capital content	Appvd. outlay	Budgeted outlay	of which capital content	Proposed outlay	of which capital content	Eighth Plan	1990-91	1991-92	
1	2	3	4	5	6	7	8	9	10	11	12	
FISHERIES												
101	240500	001-Direction & Admn.	248.40	59.50	50.25	50.25	15.25	50.25	16.00	198.40	40.25	40.25
		101-Inland Fisheries	1587.90	681.50	321.85	321.85	170.60	326.07	175.00	1524.50	322.25	327.92
		109-Fisheries Extension & Training	283.25	120.00	64.10	64.10	31.90	63.10	34.00	256.47	59.55	60.85
		120-Fisheries Cooperative	106.35	43.95	15.40	15.40	4.00	17.40	5.00	86.35	15.40	17.40
		190-Fisheries Corporation	100.00	12.00	5.00	5.00	1.00	10.00	0.50	-	-	-
		191-Fisheries Cooperative	74.10	72.00	15.40	15.40	14.40	15.00	15.00	74.10	15.40	15.00
		Sub:Total:Fi- sheries	2400.00	988.95	472.00	472.00	237.15	486.82	245.50	2139.82	452.85	461.42
101	240600	- Forestry & Wild Life.										
		001-Direction & Admn.										
		a) Intensification & management.	184.40	17.10	29.70	29.70	3.50	35.55	3.40	134.40	-	-

IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Head of Development, States/Union Territories.

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(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Dist. Plans		
		Proposed outlay	of which capital content	Appvd outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
1	2	3	4	5	6	7	8	9	10	11	12
	<u>109 Extension and Training</u>										
	a) Extension & Training	25.75	5.25	6.35	6.35	2.25	6.35	2.25	25.75	-	-
	<u>005 Survey and utilisation of Forest Resources</u>										
	a) Forest Resources survey	4.15	-	0.80	0.80	-	0.80	-	4.15	-	-
	<u>101-Forest Conservation & Development.</u>										
	a) Preparation & revision of working Plan	2.80	-	0.60	0.60	-	0.50	-	2.80	-	-
	b) Consolidation & Demarcation of Forest.	6.50	4.00	1.30	1.30	0.80	1.30	0.80	6.50	-	-
	c) Forest Protection.	184.15	6.00	44.15	44.15	2.00	35.00	2.00	184.15	-	-
	<u>102 Social Forestry & Farm Forestry (Will include nurseries and plantation Scheme also.)</u>										
	a) Social Forestry and Farm Forestry.	528.70	10.00	100.70	100.70	2.00	107.00	2.00	528.70	-	-
	b) C.S.S. Fuel Wood and Fodder Project.	251.00	-	60.00	60.00	-	40.00	-	251.00	-	-

iv. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/Union Territories.

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(As in lakh)

S. No. Major Head/Minor Head of Development.	Eighth plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Distt. plans		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
2	3	4	5	6	7m	8	9	10	11	12
Plantation of Industrial & Commercial uses.	986.60	15.00	149.20	149.20	3.00	208.10	3.00	986.60	-	-
<u>5- Forest Produce</u>										
Departmental operation of timber & other Forest Produce.	58.80	2.20	20.00	20.00	0.20	9.70	0.50	58.80	-	-
<u>0- Communication & Building</u>										
Communication & Building.	266.90	223.20	50.25	50.25	43.70	65.85	57.00	266.90	-	-
<u>0- Other Expenditure</u>										
Forest Research	24.85	-	4.65	4.65	-	5.10	-	24.85	-	-
<u>-Environmental Forestry</u>										
<u>Wild Life preservation</u>										
0 (a) Wild Life Conservation & Development	227.00	142.50	52.00	52.00	34.00	50.00	34.00	227.00	-	-
(b) C.S.S. - Assistance for captive breeding and rehabilitation endangered species.	2.50	-	0.50	0.50	-	0.50	-	2.50	-	-
(c) C.S.S. - Assistance for Wild Life education and interpretation programme.	3.00	-	1.00	1.00	-	0.50	-	3.00	-	-

IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by head of Development States/Union Territories.

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(Rs. in lakhs)

Sl. No. Major Head/Minor Head of Development.	Eighth plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Distt. plans		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
C.S.S.- Assistance for control of poaching & illegal trade in Wild Life.	2.50	-	0.50	0.50	-	0.50	-	2.50	-	-
1- Zoological Park Public garden Development parks and Mach.	18.30	3.95	3.30	3.30	0.55	3.35	0.55	18.30	-	-
2- Assistance to public sector and other under sinking.										
a) Equity share contri- bution to T.F.D.P.C. Ltd.	290.00	-	50.00	50.00	-	60.00	-	290.00	50.00	60.00
Sub:Total:Forests.	<u>3067.90</u>	<u>429.20</u>	<u>575.00</u>	<u>575.00</u>	<u>92.00</u>	<u>630.10</u>	<u>105.50</u>	<u>3067.90</u>	<u>575.00</u>	<u>630.10</u>
101 2435 00 Forestry & Wild Life, Forestry. Plantation (TRP & PGP)										
001- Direction & Admn.	128.25	27.68	22.30	22.30	5.60	23.66	6.00	128.25	22.30	23.66
079- Communication & Building.	27.40	-	5.00	5.00	-	5.30	-	27.40	5.00	5.30
102- Social & Farm Forestry.	279.66	-	57.30	57.30	-	68.69	-	279.66	57.30	60.69

IV. Draft Eighth Plan(1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/Union Territories.

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(Rs. in lakhs)

Cod. No. Major Head/Minor Head of Development.	Eighth Plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for 11st. Plans		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
Soil and Water conservation	104.25	-	19.25	19.25	-	21.25	-	104.25	19.25	21.25
Animal Husbandry	25.00	-	5.00	5.00	-	5.00	-	25.00	5.00	5.00
Home Start Plantation	2.50	-	0.50	0.50	-	0.50	-	2.50	0.50	0.50
Co-operative	1.00	-	0.20	0.20	-	0.20	-	1.00	0.20	0.20
Education	7.00	-	0.50	0.50	-	1.00	-	7.00	0.50	1.00
Industry	11.25	-	1.75	1.75	-	2.00	-	11.25	1.75	2.00
Rural Electrification	12.00	-	2.00	2.00	-	2.50	-	12.00	2.00	2.50
a) Home Assistance	125.00	-	25.00	25.00	-	25.00	-	125.00	25.00	25.00
b) Grant-in-aid	6.34	-	1.20	1.20	-	1.20	-	6.34	1.20	1.20
Sub: Total: Plantation (TRP & PGP)	721.65	27.60	140.00	140.00	5.60	148.30	6.00	721.65	140.00	148.30
101 240300										
01 Food										
001- Direction & Admn.	22'00	-	-	-	-	-	-	22'00	-	-
800- Other Expenditure Construction of godown.	78'00	78'00	5'00	5'00	5'00	8'00	8'00	78'00	5'00	8'00
Sub: Total: FOOD.	100.00	78.00	5.00	5.00	5.00	8.00	8.00	100.00	5.00	8.00

IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/Union Territories.

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(Rs. in lakhs)

Sl. No. Major Head/Minor Head of Development.	Eighth Plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Distt. Plans		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
208 - Storage & Warehousing										
208- Estt. of Cold Storage	300.00	300.00	25.00	25.00	25.00	50.00	50.00	300.00	25.00	50.00
209- Estt. of National Grid of Rural Godown (N.G.S.S.)	512.00	512.00	105.00	105.00	105.00	126.00	126.00	512.00	105.00	126.00
Sub: Total: Storage & Warehousing	812.00	812.00	130.00	130.00	130.00	176.00	176.00	812.00	130.00	176.00
241500 Agri. Research & Education										
241504- Scheme for Agri. Research	83.22	2.50	15.00	15.00	2.50	16.65	-	83.22	15.00	16.65
241507- Scheme for Agri. Education & Training.	89.80	3.00	15.00	15.00	2.50	16.00	0.50	-	-	-
Sub: Total: Agri. Research & Education	173.02	5.50	30.00	30.00	5.00	32.65	0.50	83.22	15.00	16.65
241600- Investment in Agri. Financial Institution	75.00	75.00	15.00	15.00	15.00	20.00	20.00	-	-	-

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Read of ... States/Union Territories.

(Rs. in Lakhs)

Major Road/Minor Development.	Eighth plan (1990-95)		Annual plan 1990-91		Annual plan 1991-92		Allocation for Distt. plans			
	Proposed outlay	of which capital content	Appvd outlay	Budgetted outlay	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92	
2	3	4	5	6	7	8	9	10	11	12
Cooperation										
1. Direction & Admn.	150.00	40.00	35.00	35.00	14.00	35.00	14.00	-	-	-
2. Education Research & Training	100.00	-	20.00	20.00	-	20.00	-	-	-	-
3. Consumers Cooperatives.	300.00	120.00	37.00	37.00	24.00	54.00	39.00	75.00	10.00	11.00
4. Credit Cooperative including Agri. Debt Relief.	1400.00	440.00	254.00	254.00	61.00	326.00	69.00	750.00	174.00	244.00
	720.00	-	-	260.00	-	240.00	-	-	-	-
5. Warehousing Marketing & Other Cooperative	375.00	200.00	64.00	64.00	28.00	75.00	31.00	275.00	45.00	30.00
Subtotal: Cooperation	3045.00	800.00	410.00	570.00	127.00	750.00	153.00	1100.00	229.50	285.00
Other Agri. Programme										
Marketing & Quality Control										
Project for Development of Market & Marketing facilities.										
	920.78	701.93	120.00	120.00	98.00	134.13	103.13	920.78	120.00	134.13
Sub: Total: Marketing & Quality Control	920.78	701.93	120.00	120.00	98.00	134.13	103.13	920.78	120.00	134.13
100000-AGRICULTURE & ALLIED ACTIVITIES :	25204.95	5658.84	4113.00	4373.00	1069.30	4976.17	1213.98	20102.83	3404.66	3870.49

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iv. Part C Eighth plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Heads of Development States/Union Territories

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan (1990-95)		Annual plan 1990-91		Annual plan 1991-92		Allocation for Distt. plans			
		proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	proposed outlay	of which capital content	Eighth plan	1990-91	1990-92
		3	4	5	6	7	8	9	10	11	12
<u>Sharing Scheme (50:50)</u>											
14	Assistance to land	20.00	-	2.00	2.00	-	5.00	-	20.00	2.00	5.00
30	Strengthening of Revenue Adm.	30.00	25.00	-	-	12.50	15.00	12.50	-	-	-
300	Other expenditure (Construction of Tahashil)	25.00	25.00	20.00	20.00	20.00	5.00	5.00	25.00	20.00	5.00
	Classification	55.00	-	5.00	5.00	-	14.52	-	-	-	-
	<u>Sub-Total Land</u>	<u>155.00</u>	<u>50.00</u>	<u>205.00</u>	<u>205.00</u>	<u>32.00</u>	<u>292.77</u>	<u>17.00</u>	<u>139.00</u>	<u>42.00</u>	<u>32.25</u>
<u>102-Community Development</u>											
	Direction & Adm.	350.00	-	40.00	40.00	-	44.00	-	350.00	40.00	44.00
	Construction/ Re-construction of Block Building Staff Org.	175.00	175.00	65.00	65.00	65.00	72.00	72.00	175.00	66.00	72.00
	Village Road			61.00	61.00						
	Communication	175.00	175.00			60.00	66.00	66.00	175.00	60.00	66.00
	<u>Sub-Total Programme</u>	<u>700.00</u>	<u>350.00</u>	<u>166.00</u>	<u>166.00</u>	<u>125.00</u>	<u>182.00</u>	<u>138.00</u>	<u>700.00</u>	<u>166.00</u>	<u>182.00</u>

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17. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Head of Development Schemes, Union Territories

(Fig. in lakhs)

Sl.No.	Major Head/Minor Head of Development	Eighth plan (1990-95)		Annual Plan 1990-91		Annual plan 1991-92		Allocation for Distt. plans			
		Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	Proposed outlay	of which capital content	Eighth plan	1990-91	1990-92	
2		3	4	5	6	7	8	9	10	11	12
<u>Panchayat Raj</u>											
	Protection & Adm.	370.00	160.00	81.33	81.33	6.90	64.00	35.00	-	-	-
	Training	30.00	5.00	4.09	4.09	1.10	6.00	2.00	-	-	-
	Contribution to Panchayats	850.00	-	114.58	114.58	-	150.00	-	114.58	150.00	-
	<u>Sub-Total Panchayat</u>	<u>1250.00</u>	<u>165.00</u>	<u>200.00</u>	<u>200.00</u>	<u>8.00</u>	<u>220.00</u>	<u>27.00</u>	<u>114.58</u>	<u>150.00</u>	<u>-</u>
	<u>TOTAL:</u>										
12000000	II. RURAL DEVELOPMENT	9890.00	1445.25	1558.00	1558.00	312.00	1955.27	342.10	7135.58	1308.50	1440.75
3000000	Special Area Programme										
575000	Other Special Area Programme										
02	Border Area Development	413.00		326.00	326.00	-	157.00	-	-	-	-

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Draft Eighth Plan (1990-95) and Annual Plan 1990-91 and 1991-92
outlays by Heads of Development-States/Union Territories.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan (1990-95)		Annual plan 1990-91		Annual Plan 1991-92		Allocation for Dist. Plans 1990-91 1991-92.			
		Proposed outlay.	of which capital content	Appvd. outlay	Dudgetted outlay.	of which capital content.	Proposed outlay.	of which capital content.	Eighth plan.	1990-91	1991-92.
		3	4	5	6	7	8	9	10	11	12
<u>030000- SPECIAL AREA PROGRAMME:</u>											
<u>57503- TRIPURA TRIBAL AREA AUTONOMOUS DISTRICT COUNCIL:-</u>											
1.	Agriculture.	212.00	-	10.60	10.60	-	35.10	-	No District wise allocation 8th plan is prepared keeping ADC to area as one District.		
2.	Horticulture.	555.25	-	90.00	90.00	10.00	154.00	-			
3.	Soil & Water Conservation.	167.00	-	25.00	25.00	-	35.00	-			
4.	Composite Farm cum Nursery.	140.12	113.00	30.00	30.00	5.00	25.02	10.00			
5.	Animal Husbandry.	525.03	-	52.73	52.73	5.00	93.45	-			
6.	Fishery.	340.50	-	54.90	54.90	-	79.45	-			
7.	Forest.	322.20	-	50.60	50.60	5.00	71.03	-			
8.	Industry.	569.00	-	68.00	68.00	-	152.00	-			
9.	Cooperation.	127.00	55.75	5.00	5.00	-	47.95	-			
10.	Health.	291.10	101.50	22.00	22.00	7.00	60.25	15.00			
11.	Tribal Welfare.	1430.00	-	237.00	237.00	50.00	207.00	-			
12.	Education (School).	1500.00	651.40	200.00	200.00	35.00	410.75	150.00			
13.	Social Education.	300.00	160.60	50.00	50.00	5.00	120.59	50.00			
14.	Information & Cultural Affairs.	161.05	-	26.50	26.50	5.00	34.95	-			
15.	Youth Programme.	50.50	-	5.00	5.00	-	6.50	-			

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 10. Sixth Eight Plan (1990-95) and Annual Plan 1990-91 and 1991-92
 outlays by Heads of Development-States/Union Territories.

(Rs. in lakhs)

No.	Major Head/Minor Head of Development	Eight Plan (1990-95)		Annual plan 1990-91		Annual Plan 1991-92		Allocation for Dist. Plans, 1990-91, 1991-92.			
		Proposed outlay.	of which capital content	Appvd. outlay	Budgetted outlay.	of which capital content.	Proposed outlay.	of which capital content.	Eight plan.	1990-91	1991-92.
		3	4	5	6	7	8	9	10	11	12
<u>3- TRIPURA TRIBAL AREA AUTONOMOUS DISTRICT COUNCIL:-</u>											
1.	Agriculture.	212.00	-	10.60	10.60	-	35.10	-	No District wise allocation 8th plan is prepared keeping ADC area as one District.		
2.	Horticulture.	555.25	-	90.00	90.00	10.00	154.00	-			
3.	Soil & Water Conservation.	167.00	-	25.00	25.00	-	35.00	-			
4.	Composite Farm cum Nursery.	140.12	113.00	30.00	30.00	5.00	25.02	10.00			
5.	Animal Husbandry.	525.03	-	52.73	52.73	5.00	93.45	-			
6.	Fishery.	340.50	-	54.90	54.90	-	79.45	-			
7.	Forest.	322.20	-	50.60	50.60	5.00	71.03	-			
8.	Industry.	569.00	-	60.00	60.00	-	152.00	-			
9.	Cooperation.	127.00	55.75	5.00	5.00	-	47.95	-			
10.	Health.	291.10	101.50	22.00	22.00	7.00	60.25	15.00			
11.	Tribal Welfare.	1430.00	-	237.00	237.00	50.00	207.00	-			
12.	Education (School).	1500.00	651.40	200.00	200.00	35.00	410.75	150.00			
13.	Social Education.	300.00	160.60	50.00	50.00	5.00	120.59	50.00			
14.	Information & Cultural Affairs.	161.05	-	26.50	26.50	5.00	34.95	-			
15.	Youth Programme.	50.50	-	5.00	5.00	-	6.50	-			

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IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92
Outlays by Heads of Development-States/Union Territories.

(Rs. in lakhs)

Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Dist. plan		
	Proposed outlay.	of which capital content	Appvd. outlay	Budgetted outlay.	of which capital content.	Proposed outlay.	of which capital content.	Eighth plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
6. Science & Technology.	37.00	29.00	5.00	5.00	3.50	14.00	12.00	-	-	-
7. Communication.	700.00	700.00	125.00	125.00	125.00	175.00	175.00	-	-	-
8. Rural Water Supply.	105.00	100.00	25.00	25.00	25.00	40.00	40.00	-	-	-
9. Minor Irrigation.	72.00	40.00	10.00	10.00	-	30.00	30.00	-	-	-
10. Rural Electrification.	6.00	2.00	2.00	2.00	2.00	4.00	4.00	-	-	-
11. Growth Centre.	20.00	20.00	3.00	3.00	3.00	5.00	5.00	-	-	-
12. Direction & Administration (Engg. Wing.)	173.00	37.00	-	-	-	55.00	15.00	-	-	-
13. New Schemes (Engg. Wing)	700.00	700.00	-	-	-	474.00	474.00	-	-	-
14. Construction of ADC Complex.	1700.00	1700.00	150.00	150.00	150.00	200.00	200.00	-	-	-
15. Direction and Administration.	920.00	255.00	144.67	144.67	59.00	302.00	240.00	-	-	-
Total: TTAADC:	11140.55	4753.25	1400.00	1400.00	494.50	2920.04	1410.00	-	-	-
000- SPECIAL AREA PROGRAMME:-	11623.55	4753.25	1726.00	1726.00	494.50	3077.84	1420.00	-	-	-

IV. Draft Eighth plan(1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/Union
Union Territories.

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(Rs. in lakhs)

Major Head/Minor Head of Development.	Eighth plan(1990-95)		Annual plan 1990-91			Annual Plan 1991-92		Eighth plan 1990-95		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
0 200 <u>Minor Irrigation</u>										
2- Lift Irrigation	1963.00	1963.00	357.00	357.00	357.00	381.00	381.00	1963.00	357.00	381.00
3- <u>Diversion Scheme</u>										
Seasonal Bundh	757.00	557.00	112.00	112.00	74.00	131.00	103.00	757.00	107.00	131.00
2- <u>Ground Water</u>										
5- <u>Investigation</u>	225.00	25.00	17.00	17.00	15.00	18.00	18.00	-	-	-
3- Tubewell/Wells	850.00	550.00	168.00	168.00	168.00	190.00	190.00	850.00	168.00	190.00
0- <u>General</u>										
1- Direction and Adminastion including Building)	600.00	-	123.00	123.00	3.00	125.00	3.00	-	-	-
2- Machinery and equipment	100.00	100.00	52.00	52.00	52.00	54.00	54.00	-	-	-
10- <u>Other works</u>										
Scienc and Techno- logy.	5.00	5.00	1.00	1.00	1.00	1.00	1.00	-	-	-
Total: Minor Irrigation	4500.00	3500.00	830.00	830.00	670.00	900.00	750.00	3570.00	582.00	702.00

IV. Draft Eighth plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/
 Union Territories.

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(Rs. in lakhs)

No. Major Head/Minor Head of Development.	Eighth plan (1990-95)		Annual plan 1990-91			Annual Plan 1991-92		Allocation for Distribution		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth. plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
270500- <u>Command Area Development</u>	100.00	70.00	10.00	10.00	10.00	10.00	5.00	-	-	-
271100- <u>Flood Control and Drainage</u>										
01- <u>Flood Control</u>										
101- Direction & Administration including Building	335.00	10.00	81.25	81.25	2.25	90.00	2.50	-	-	-
52- <u>Machinery & Equipments</u>	25.00	25.00	-	-	-	5.00	5.00	-	-	-
03 <u>Civil Works</u>										
(i) Embankment	393.00	393.00	46.00	46.00	46.00	62.00	62.00	-	-	-
(ii) Raising and Strengthening of existing Embankment	70.00	70.00	5.00	5.00	5.00	8.00	8.00	-	-	-
(iii) Anti-Erosion	282.00	282.00	47.00	47.00	47.00	70.00	70.00	-	-	-
(iv) Flood moderation Project in River basin	50.00	50.00	-	-	-	5.00	5.00	-	-	-
100- Other expdt. (Research) Investigation, survey etc.	55.00	-	0.75	0.75	-	10.00	-	-	-	-
of :- Flood control	1210.00	930.00	180.00	180.00	100.25	250.00	152.50	-	-	-
00000 IV. IRRIGATION & FLOOD CONTROL:-	11546.00	9399.00	1620.00	1620.00	1210.25	2297.00	1870.50	3570.00	582.00	702.00

IV. Draft Eighth plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/Union Territories.

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(Rs. in lakhs)

No. Major Head of Development	Eighth Plan (1990-95)		Annual plan 1990-91			Annual plan 1991-92		Allocation for Distt. Plans.		
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
2	3	4	5	6	7	8	9	10	11	12
00000 - ENERGY										
5280100 - POWER										
01 - Hydel Generation	593.98	475.18	289.00	289.00	231.20	276.54	221.00	-	-	-
03 - Diesel/Gas Power Generation	5116.06	4093.82	201.00	201.00	160.80	770.06	616.00	-	-	-
05 - Transmission and Distribution	4395.30	3515.00	511.00	511.00	408.60	1355.87	1085.00	-	-	-
06 - Rural Electri- fication	4294.70	3435.00	900.00	900.00	720.00	900.00	720.00	4294.70	900.00	900.00
80 - General	100.00	80.00	21.00	21.00	16.00	20.00	16.00	-	-	-
Total:- 1052801100= POWER	14500.44	11600.00	1922.00	1922.00	1537.40	3322.47	2658.00	4294.70	900.00	900.00
10 - Non conventional Sources of Energy	350.00	280.00	55.00	55.00	44.00	81.00	65.00	-	-	-
- V - 105000000 - ENERGY	14850.04	11880.00	1977.00	1977.00	1581.40	3403.47	2723.00	4294.70	900.00	900.00

IV. Draft Eighth plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development States/Union Territories.

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(Rs. in lakhs)

eNo.	Major Head of Development	Minor Head	Eighth Plan (1990-95)		Annual plan 1990-91		Annual plan 1991-92		Allocation for Distt. Plans.			
			Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92	
			3	4	5	6	7	8	9	10	11	12
00000	INDUSTRIES / MINERALS											
285100	Village & Small Industries (other than Handloom, Handicrafts & Sericulture)											
1)	Small Scale Industries		1325.00	440.00	155.00	155.00	62.00	277.00	100.00	925.00	104.00	198.00
ii)	Khadi & Village Industries		430.00	-	50.00	50.00	-	80.00	-	-	-	30.00
iii)	Self Employment Programme (State)		470.00	-	80.00	80.00	-	90.00	-	470.00	80.00	90.00
1.	Handloom		1256.50	114.00	139.00	139.00	39.00	175.15	34.00	378.30	35.20	131.60
2.	Handicrafts		205.00	-	43.50	43.50	1.00	37.48	2.00	70.00	20.00	13.13
3.	Sericulture		600.00	-	50.00	50.00	-	132.50	10.00	84.70	-	63.70
	Strengthening of Direction & Administration of Handloom, Handicrafts & Sericulture		47.00	2.50	2.50	-	5.00	-	1.00	-	1.00	-
35100	Sub total:- Village and Small Industries											
			4334.20	554.00	520.00	520.00	102.00	797.13	146.00	1929.10	239.20	527.40
200	Industries (other than village & Small Industries)											
			3271.30	2693.80	901.00	901.00	724.00	1268.30	1092.80	100.00	20.00	20.00
300	Mining											
			20.00	-	2.00	2.00	-	5.00	-	-	-	-
000	Regulation of weights and Measures											
			60.00	35.00	2.00	4.00	1.95	11.00	6.00	-	-	-
000	INDUSTRY & MINERALS:-											
			7685.50	3282.80	1425.00	1427.00	827.95	2081.43	1244.80	2029.10	259.20	547.40

IV. Draft Eighth plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Head of Development states/Union Territories.

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(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan 1990-91			Annual Plan 1991-92		Allocation for Distt. Plans		
		proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92
	2	3	4	5	6	7	8	9	10	11	12
(ii)	Workshop facilities-										
(a)	Purchase of Tools Mechaneries & Equipments.	33.00	33.00	5.25	5.25	5.25	6.00	6.00	-	-	-
iii)	Purchase of Furniture & equipments.	20.25	20.25	5.00	5.00	5.00	0.50	0.50	-	-	-
Sub-total Road Transport		1500.00	1495.00	205.00	205.00	204.50	250.00	249.25	-	-	-
07307500	Transport Services										
	P & D Cell	15.00	0.20	1.00	1.00	-	-	5.00	0.05	-	-
07000000	TOTAL TRANSPORT	21515.00	20995.20	1556.00	1905.00	1854.50	3455.00	3399.20	20000.00	1700.00	3200.00
08000000	COMMUNICATIONS										
	Police Communication	168.59	168.59	25.00	25.00	25.00	30.59	30.59	-	-	-
09000000	SCIENCE, TECHNOLOGY & ENVIRONMENT :										
3425	Science & Technology	435.00	234.00	65.00	65.00	37.00	39.40	54.00	-	-	-
3426	Ecology and Environment	165.00	16.00	22.00	22.00	2.50	36.50	3.65	-	-	-
9000000	: TOTAL:: SCIENCE TECHNOLOGY & ENVIRONMENT	600.00	250.00	87.00	87.00	39.50	125.90	57.65	-	-	-

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IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1990-92 outlay Heads of Development - States/Union Territories

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95) proposed outlay	(1990-95) of which capital content	Annual plan Appvd. outlay	Budgetted outlay	1990-91 of which capital content	Annual plan 1991-92 proposed outlay	of which capital content	Allocation for Eighth 1990-91	Dist. plan 1991-92	
	2	3	4	5	6	7	8	9	10	11	12
000000 GENERAL ECONOMIC SERVICES:											
0345100-	State Planning	150.00	15.00	26.00	27.00	-	33.00	6.00	55.00	11.00	11.00
090-	Evaluation Organisation	35.23	7.00	5.00	5.00	-	12.25	7.00	-	-	-
0345200-	<u>Tourism</u>										
102-	Tourist Accommodation	142.25	137.25	43.70	43.70	33.00	43.00	32.00	78.00	25.50	25.00
	Direction & Administration	50.00	12.50	8.30	8.30	-	9.00	-	-	-	-
104-	Tourist Culture	118.00	88.40	8.00	8.00	6.50	8.00	6.00	90.00	6.80	6.00
800-	<u>Other Expenditure</u>										
	Tourist Information & publicity	15.00	3.20	5.00	5.00	-	5.00	-	-	-	-
190-	Tourist Transport Services	42.00	28.00	11.00	11.00	7.80	11.00	8.00	-	-	-
	<u>Sub-Total: Tourism:</u>	<u>367.25</u>	<u>269.35</u>	<u>76.00</u>	<u>76.00</u>	<u>47.30</u>	<u>76.00</u>	<u>46.00</u>	<u>168.00</u>	<u>32.00</u>	<u>31.00</u>
0345400-	<u>Survey & Statistics.</u>										
112-	Economic Advice & Statistics	211.00	54.00	11.00	15.22	-	62.00	24.00	-	-	-
0345600-	<u>Civil Supplies</u>										
001-	Direction & Other	30.00	-	5.00	5.00	-	12.00	-	30.00	5.00	12.00
800-	Other Expenditure	12.00	12.00	10.00	10.00	5.00	7.00	5.00	12.00	5.00	17.00

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IV. Outlay Eighth plan(1990-95) and Annual plan 1990-91 and 1990-92 outlay Heads of Development-States/Union Territories

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan (1990-95) proposed outlay	of which capital content	Annual plan Appvd. outlay	Dudgetted outlay	1990-91 of which capital content	Annual Plan 1991-92 proposed outlay	of which capital content	Allocation for Eighth plan 1990-91	Dist. plan 1991-92	
1	2	3	4	5	6	7	8	9	10	11	12
	Office Building	20.00	12.00	5.00	5.00	5.00	10.00	10.00	20.00	7.00	
	Consumers Protection	70.00	-	15.00	15.00	-	15.00	-	70.00	15.00	15.00
	<u>Sub-Total: Civil Supply.</u>	<u>140.00</u>	<u>24.00</u>	<u>3.00</u>	<u>35.00</u>	<u>10.00</u>	<u>44.00</u>	<u>15.00</u>	<u>140.00</u>	<u>25.00</u>	<u>51.00</u>
<hr/>											
10000000	TOTAL-X: GENERAL ECONOMIC SERVICES:-	903.40	369.35	153.00	150.22	57.30	227.25	90.00	363.00	60.00	93.00
<hr/>											
2 00 0000 00	<u>SOCIAL SERVICES:</u>										
2 21 0000 00	<u>Education</u>										
2 21 2202 00	<u>General Education (School Education)</u>										
- 01	<u>Elementary Education</u>										
001-	Direction and Administration.	4.00	0.14	0.10	0.10	-	0.60	0.07	-	-	-
052-	Equipment.	500.00	250.00	100.00	100.00	50.00	100.00	50.00	500.00	100.00	100.00
053-	Maintenance of Buildings.	320.00	-	40.00	40.00	-	60.00	-	320.00	40.00	60.00
101-	Government Primary Schools (construction)	2700.00	2700.00	250.00	250.00	250.00	402.00	402.00	2700.00	250.00	402.00
102-	Assistance to Non-Government Primary Education.	30.50	22.50	4.75	4.75	4.00	5.75	425.00	-	-	-
103-	Assistance to Local Bodies for Primary Education.	-	-	-	-	-	-	-	-	-	-
104-	Inspection.	414.70	110.00	21.40	21.40	11.00	66.60	19.00	-	-	-
105-	Non-Formal Education.	27.42	-	0.10	0.10	-	2.05	-	-	-	-

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IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1990-92 outlay Heads of Development-States/Union Territories

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan proposed outlay	(1990-95) of which capital content	Annual plan Appvd. outlay	Budgetted outlay	1990-91 of which capital content	Annual plan proposed outlay	1991-92 of which capital content	Allocation for Dist. plan	1990-91	1991-92
1	2	3	4	5	6	7	8	9	10	11	12
107-	Scholarships	135.50	-	25.00	25.00	-	26.00	-	-	-	-
108-	Examinations.	1.48	-	0.23	0.23	-	0.23	-	-	-	-
109-	Govt. Secondary Schools (Construction)	2696.00	2696.00	250.00	250.00	250.00	492.00	492.00	-	-	-
110-	Assistance to Non-Govt. Secondary Schools.	440.00	250.00	40.00	40.00	30.00	72.00	40.00	-	-	-
191-	Assistance to Local Bodies for Secondary Education.	95.00	76.00	15.00	15.00	12.00	20.00	16.00	-	-	-
000-	Other Expeniture.	173.70	-	20.00	20.00	-	30.70	-	-	-	-
Sub: Total:- Secondary Education.		0502.92	3511.60	731.00	731.00	360.50	1500.74	624.70	-	-	-
05	<u>Language Development.</u>										
001-	Direction and Administration.	-	-	-	-	-	-	-	-	-	-
102-	Promotion of Modern India Languages and Literature. (Madrasas/Maktabs)	125.33	30.00	10.00	10.00	2.50	20.52	7.50	-	-	-
104-	Sanskrit Education.	2.00	-	0.50	0.50	-	0.40	-	-	-	-
200-	Other Languages Education.	32.30	-	10.00	10.00	-	0.00	-	-	-	-
000-	Other Expenditure.	-	-	-	-	-	-	-	-	-	-
Sub-Total: Language Development		159.63	30.00	20.50	20.50	-	-	-	-	-	-

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IV. Draft Eighth Plan(1990-95) and Annual plan 1990-9 and 1991-92 outlay Heads of Development-States/Union Territories

(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan proposed outlay	(1990-95) of which capital content	Annual plan Appvd. outlay	Budgetted outlay	1990-9 of which capital content	Annual plan proposed outlay	1991-92 of which capital content	Allocation for Dist. plan		
									1990-91	1990-92	
		3	4	5	6		8	9	10	11	12
<u>0 General</u>											
001-	Direction and Administration.	509.30	437.00	31.50	51.50	26.00	78.70	41.10	-	-	-
000-	Other Expenditure.	79.02	17.75	1.00	30.00	5.00	26.27	17.75	-	-	-
Sub-Total:- General:-		669.12	454.75	32.50	81.50	31.00	104.97	58.85	-	-	-
Total:- General Education. (School)		20165.00	7271.99	1584.00	1633.00	710.00	3740.95	1687.12	2627.60	712.45	1837.00
<u>2202- GENERAL EDUCATION (HIGHER).</u>											
02- Secondary Education.											
105-	Teachers Training.	11.00	5.00	0.75	0.75	0.25	3.15	2.00	-	-	-
03- University & Higher Education.											
001-	Direction & Administration.	24.00	7.00	5.25	5.25	-	4.95	2.00	-	-	-
102-	Assistance to University.		706.00	570.00	60.00	60.00	41.00	156.50	110.00	-	-
103-	Govt. Colleges & Institutes.		1225.00	1069.75	36.00	38.00	5.25	265.50	240.60	-	-
105-	Faculty Development Programme.		10.00	1.75	0.45	0.45	-	0.50	-	-	-
107-	Scholarships.	27.00	-	3.00	3.00	-	0.74	-	-	-	-
003-	Other Expenditure.	17.00	7.00	2.55	2.55	1.50	3.05	3.50	-	-	-
TOTAL: 2202 General Education (Higher)		2100.00	1660.50	110.00	110.00	53.00	440.39	350.10	-	-	-

IV. Draft Eighth Plan(1990-95) and Annual plan 1990-91 and 1991-92 outlay Heads of Development-States/Union Territories

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(Rs. in lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan proposed Outlay	(1990-95) of which capital content	Annual plan Appvd. outlay	Budgetted outlay	1990-91 of which capital content	Annual plan proposed outlay	1991-92 of which capital content	Allocation for Eighth 1990-91	Dist. plan 1990-92	
	2	3	4	5	6	7	8	9	10	11	12
21	2202 00 - General Education										
	04-Adult Education										
	200-Other Adult Education Programme	350.00	17.00	44.00	40.00	-	75.50	17.00	70.45	5.80	16.15
	2203-TECHNICAL EDUCATION:										
	001- Direction & Administration,	14.00	2.25	0.50	0.50	-	2.25	-	-	-	-
	105- Polytechnic.	100.00	75.00	0.25	0.25	6.50	32.40	29.00	-	-	-
	107- Scholarships.	16.00	-	2.50	2.50	-	3.00	-	-	-	-
	108- Examination.	13.00	-	0.50	0.50	-	1.00	-	-	-	-
	112- Engineering/Technical Colleges & Institutes	124.00	78.00	12.25	12.25	9.00	27.00	21.00	-	-	-
	800- Other Expenditure.	20.00	6.00	1.00	1.00	-	3.45	1.00	-	-	-
	TOTAL: 2203-TECHNICAL EDUCATION:	207.00	161.25	25.00	25.00	15.00	70.00	51.00	-	-	-
21	2204 00-SPORTS & YOUTH SERVICES.										
	001- Direction and Administration	112.75	11.55	15.20	10.20	4.00	20.60	5.00	-	-	-
	101- Games and Sports (Physical Education including School Sports).	233.90	20.50	32.55	32.55	2.00	41.05	0.00	-	-	-
	102- Youth Services	128.25	22.00	25.00	25.00	6.95	25.65	6.00	-	-	-

IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Heads of
Development-States/Union Territories

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(Rs. in lakhs)

Sd No.	Major Head/Minor Head of Development	Eighth Plan (1990-95)		Annual Plan		1990-91		Annual plan 1991-92		Allocation for Dist. plan	
		proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	proposed outlay	of which capital content	Eighth 1990-91	1990-91	1990-92
2		3	4	5	6	7	8	9	10	11	12
104-	Developments of Infrastructure (Games & Sports)	457.95	457.95	79.45	74.45	74.45	66.60	66.50	-	-	-
000-	Augmentation of Grant-in-aid (Other Expenditure)	94.20	12.00	17.00	17.00	5.00	16.20	2.00	-	-	-
b-	Total: Sports and Youth Services (School)	1019.20	532.00	170.00	160.00	92.40	170.90	87.60	-	-	-
2204-	<u>SPORTS & YOUTH SERVICES (HIGHER).</u>										
101-	Physical Education.	20.00	4.00	2.50	2.50	0.25	3.35	0.75	-	-	-
102-	Youth Welfare for Students.	20.50	2.00	6.25	6.25	2.00	3.40	-	-	-	
104-	Sports & Games.	9.50	2.00	1.25	1.25	0.10	2.25	1.00	-	-	
	Sub-Total: Sports and Youth Services (Higher)	50.00	8.00	10.00	10.00	2.35	9.00	1.75	-	-	
	TOTAL: Sports and Youth Services	1069.20	540.00	180.00	170.00	94.75	179.90	89.35	-	-	
2215-	<u>ARTS & CULTURE.</u>										
101-	Fine Arts Education.	27.50	6.00	2.50	2.50	0.20	4.30	0.40	-	-	
102-	Promotion of Art & Culture.	5.00	1.50	0.50	0.50	0.25	2.15	0.50	-	-	
103-	Archaeology.	8.00	-	0.50	0.50	-	0.85	-	-	-	
104-	Archives.	8.00	1.00	-	-	-	0.70	-	-	-	
105-	Public Libraries.	30.00	26.00	24.75	24.75	19.75	5.65	4.25	-	-	
107-	Museum.	8.00	3.00	0.75	0.75	0.45	1.05	1.05	-	-	

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IV. Draft Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlay by Heads of Development - States/Union Territories

(Rs. in Lakhs)

Code No.	Major head/Minor Head of Development	Eighth Plan (1990-95) proposed outlay	(1990-95) of which capital content	Annual Plan Appvd. outlay	Budgetted outlay	1990-91 of which capital content	Annual plan 1991-92 proposed outlay	of which capital plan content	Allocation for Eighth 1990-91	1990-92	Dist. plan
2		3	4	5	6	7	8	9	10	11	12
	000- Other expenditure.	5.50	-	1.00	1.00	-	1.00	-	-	-	-
	Sub-Total: Arts and Culture:-	100.00	37.50	30.00	30.00	20.45	14.70	6.20	-	-	-
	TOTAL: EDUCATION:	24071.20	9688.24	1973.00	2000.00	090.40	4522.15	2200.77	9690.05	710.25	1053.15
2 2210	MEDICAL & PUBLIC HEALTH:										
	01- Urban Health Services - Allopathy.										
	001- Direction & Administration.	140.00	23.00	0.50	0.50	1.00	29.00	-	25.00	4.00	5.00
	104- Central Medical Stores	25.00	0.00	-	-	-	8.00	8.00	-	-	-
	109- School Health	18.00	-	-	-	-	4.00	-	-	-	-
	110- Hospitals & Dispensaries.	1320.00	730.00	110.00	110.00	60.00	290.00	100.00	800.00	36.50	140.00
	02- Urban Health Services Other System of medicine	-	-	-	-	-	-	-	-	-	-
	03- Rural Health Services - Allopathy										
	101- Sub-centre	250.00	250.00	20.00	20.00	20.00	100.00	100.00	250.00	20.00	100.00
	103- Primary Health Centres	1000.00	600.00	130.00	130.00	35.00	200.00	80.00	1000.00	130.00	200.00
	104- Community Health Centre	800.00	600.00	114.50	114.50	30.00	175.00	100.00	800.00	114.50	175.00
	105- Hospital & Disp.										
	Upgradation of Sub-Divisional Hospital	100.00	70.00	15.50	15.50	10.00	20.00	15.00	100.00	15.50	20.00

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IV. Draft Eighth Plan(1990-95) and Annual plan 1990-91 and 1991-92 outlay by Heads of Development States/Union Territories

(Rs. in lakhs)

No. Major Head/Minor Head of Development	Eighth plan proposed outlay	(1990-95) of which capital content	Annual plan 1990-91 Appvd. outlay	Annual plan 1990-91 Budgetted outlay	of which capital content	Annual plan 1991-92 proposed outlay	of which capital content	Allocation for Dist. plan Eighth 1990-91	1990-92	1990-92
2	3	4	5	6	7	8	9	10	11	12
04- Rural Health Services Other system of medicine.										
101- Ayurveda	100.00	47.00	14.00	14.00	1.00	20.00	3.00	80.00	12.00	17.00
102- Homoeopathy	100.00	43.00	17.00	17.00	3.00	20.00	3.00	80.00	15.00	17.00
05- Medical Education, Training & Research	504.00	50.00	90.00	90.00	-	120.00	10.00	-	-	-
06- Public Health										
Prevention & control of diseases (50: sharing C.S.S.)										
a) N.M.E.P.	000.00	-	92.00	92.00	-	150.00	-	-	-	-
b) T.B. Central Programme	60.00	-	10.00	10.00	-	20.00	-	-	-	-
104- Drug Control	50.00	-	6.00	6.00	-	10.00	-	-	-	-
102- Prevention of Food Adulteration	20.00	-	4.50	4.50	-	5.00	-	-	-	-
113- Public Health Education	10.00	-	0.50	0.50	-	2.00	-	-	-	-
800- Other expenditure De-addiction centre	31.00	15.00	-	-	-	0.00	5.00	-	-	-
80- General										
004- Health Statistics and Evaluation	10.00	-	2.00	2.00	-	2.00	-	-	-	-
R.P.I.	37.50	-	5.50	5.50	-	8.00	-	-	-	-
b-total: Medical and Public Health	5375.50	2426.00	640.00	640.00	160.00	1191.00	424.00	3135.00	347.50	674.00

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IV. Draft Eighth Plan(1990-95) and Annual plan 1990-91 and 1991-92 outlay by Heads of Development-States/Union Territories

(Rs. in lakhs)

No. Major Head/Minor Head of Development	Eighth plan (1990-95) proposed outlay		Annual plan 1990-91 Appvd. outlay		Annual plan 1991-92 proposed outlay		Allocation for Dist. plan 1990-91 1990-92			
	3	4 of which capital content	5	6	7 of which capital content	8	9 of which capital content	10	11	12
21500- Water Supply & Sanitation										
01- <u>Water Supply</u>										
101- Urban water Supply	1000.00	1800.00	105.00	105.00	105.00	440.00	440.00	-	-	-
102- Rural water Supply	5220.02	5220.02	600.00	600.00	600.00	1247.00	1247.00	-	-	-
02- Sewerage Sanitation.										
105- Rural Sanitation.	150.00	150.00	20.00	20.00	20.00	25.00	25.00	-	-	-
Urban Sanitation.	061.00	061.00	35.00	35.00	35.00	255.00	255.00	-	-	-
Sewerage & Sanitation/ Drange	1545.00	1545.00	20.00	20.00	20.00	470.00	470.00	-	-	-
Direction & Adm.	354.00	-	35.00	35.00	-	74.00	-	-	-	-
totl: Water Supply and Sanitation	9930.02	9576.02	815.00	815.00	780.00	2511.00	2044.00	-	-	-
1600- <u>Housing</u>	3949.00 3067.44	082.44	326.00	326.00	110.00	700.00	300.00	-	-	-
700- Ur. & Development:										
1- Assistance to Local Bodies under L.S.G. Department	750.00	210.00	147.00	147.00	10.00	200.00	30.00	-	-	-
2- Selling up of Directorate	50.00	-	-	-	-	10.00	-	-	-	-
3- Assistance to Agartala Municipality	1323.00	1260.30	140.00	140.00	110.00	500.00	450.00	-	-	-
4- Environmental Om/rpve,emt pf Sbumg	210.00	210.00	35.00	35.00	35.00	40.00	49.00	-	-	-

IV. Draft Eighth Plan(1990-1995) and Annual plan 1990-91 and 1991-92 outlays by Heads of Development-States/Union Territories

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(Rs. in lakhs)

Major Head/Minor Head of Development	Eighth Plan Proposed outlay	(1990-95) of which capital content	Annual Plan 1990-91			Annual plan 1991-92			Allocation for Distt. Plans		
			Appvd. cutlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan	1990-91	1990-92	
2	3	4	5	6	7	8	9	10	11	12	
Town & Country Planing	40.00	-	5.00	5.00	-	10.00	-	-	-	-	
<u>Total: Urban Development:-</u>	<u>2373.00</u>	<u>1600.30</u>	<u>327.00</u>	<u>327.00</u>	<u>163.00</u>	<u>760.00</u>	<u>520.00</u>	-	-	-	
<u>20- Information & Publicity.</u>											
<u>01-Film.</u>											
Direction & Admn.	59.00	52.50	0.72	0.72	-	0.96	0.30	-	-	-	
<u>Others</u>											
Direction & Admn.	256.00	216.00	9.72	9.72	-	12.44	5.00	-	-	-	
Research & Training in Mass Communication	10.00	7.00	0.10	0.10	-	0.15	-	-	-	-	
Advt. & Visual Pub.	50.00	19.00	16.91	16.91	-	18.00	2.00	10.00	0.75	4.00	
Information Centre.	56.00	-	7.85	7.85	-	10.45	-	12.00	4.10	6.00	
Press Inf. Services.	41.00	10.10	5.14	5.14	-	6.60	2.00	-	-	-	
Field Publicity.	253.00	23.00	43.87	43.87	-	50.55	3.00	30.00	2.00	6.00	
Songs & Drama Services	76.00	13.00	44.37	44.37	-	46.40	1.00	20.00	3.37	6.00	
Photo Services	17.00	12.75	0.70	0.70	-	1.05	1.60	2.00	0.15	0.20	
Publication.	39.00	5.50	3.47	3.47	-	4.45	1.00	-	-	-	
Community Radio & TV	33.00	5.00	7.15	7.15	-	9.15	1.00	4.00	1.00	1.00	
<u>PROPOSED NEW SCHEME.</u>											
800-Other Expenditure.											
Cultural Affairs.	110.00	12.00	-	-	-	19.00	3.00	00.00	-	10.00	
<u>Information & Publicity:</u>	<u>1000.00</u>	<u>375.85</u>	<u>140.00</u>	<u>140.00</u>	<u>-</u>	<u>300.00</u>	<u>19.20</u>	<u>150.00</u>	<u>11.37</u>	<u>34.00</u>	

IV. Draft Eighth Plan(1990-95) and Annual plan 1990-91 and 1991-92 outlay by Heads of
Development-States/Union Territories

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(Rs. in lakhs)

No.	Major Head/Minor Head Development	Eighth Plan proposed outlay	(1990-95) of which capital content	Annual plan 1990-91 Appvd. outlay	Annual plan 1990-91 Budgetted outlay	of which capital content	Annual plan 1991-92 proposed outlay	of which capital content	Allocation for Distt. plan		
									Eighth 1990-91 plan	1990-91 1990-92.	1990-92.
		3	4	5	6	7	8	9	10	11	12
500-	Welfare of SC/ST/OBC										
01-	Welfare of Sch. Cast										
1.	Education Development	478.16	76.00	77.18	77.10	9.00	87.52	9.40	478.16	77.15	87.92
2.	Economic Development	659.49	-	117.04	117.04	-	122.68	-	659.49	117.04	122.68
3.	Direction & Admn.	80.00	-	15.78	15.78	-	17.35	-	-	-	-
	<u>Total: Welfare of SC</u>	<u>1217.65</u>	<u>76.00</u>	<u>210.00</u>	<u>210.00</u>	<u>9.00</u>	<u>227.55</u>	<u>9.40</u>	<u>1137.65</u>	<u>194.22</u>	<u>210.60</u>
02-	Welfare of Sch. Tribes.										
1.	Educational Develop- ment	644.72	258.00	225.00	225.00	36.00	316.69	48.00	147.22	13.85	19.50
2.	Economic Development	1479.49	58.00	60.00	60.00	2.00	95.75	12.00	646.83	86.74	126.25
3.	Direction & Administra- tion.	179.00	25.00	29.00	29.00	-	35.00	-	-	-	-
	<u>Total: Welfare of Sch. Tribes</u>	<u>2303.21</u>	<u>333.00</u>	<u>314.00</u>	<u>314.00</u>	<u>38.00</u>	<u>448.44</u>	<u>60.00</u>	<u>749.05</u>	<u>100.59</u>	<u>145.75</u>
800-	Other Expenditure										
	Tribal Research	30.00	14.94	5.00	5.00	1.00	6.00	1.05	-	-	-
03-	Welfare of OBC.										
1.	Educational Development	80.00	40.00	12.00	12.00	6.00	13.20	6.00	80.00	12.00	13.20
2.	Economic Development	134.20	-	22.00	22.00	-	24.20	-	132.20	22.00	24.20
3.	Direction & Administra- tion	30.00	-	6.00	6.00	-	6.60	-	-	-	-
	<u>Total: Welfare of O.B.C.</u>	<u>244.20</u>	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>	<u>6.00</u>	<u>44.00</u>	<u>6.00</u>	<u>214.20</u>	<u>36.00</u>	<u>37.40</u>
	<u>Total: Welfare of ST, SC & O.B.C. including Tribal Research.</u>	<u>3795.06</u>	<u>463.94</u>	<u>569.00</u>	<u>569.00</u>	<u>54.00</u>	<u>725.99</u>	<u>76.45</u>	<u>2100.90</u>	<u>330.81</u>	<u>393.75</u>

IV. Draft Eighth Plan(1990-1995) and Annual plan 1990-91 and 1991-92 outlays by Heads of Development- States/Union Territories

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(Rs. in lakhs)

Major Head/Minor Head of Development	Eighth plan (1990-95)		Annual Plan 1990-91		Annual plan 1991-92		Allocation for Distt. plans			
	Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	of which capital content	Proposed outlay	of which capital content	Eighth plan 1990-91	1990-92	
2	3	4	5	6	7	8	9	10	11	12
<u>23000- Labour and Employment</u>										
01- Labour										
(a) Labour Administration	160.00	14.80	22.00	22.00	2.00	34.50	7.00	-	-	-
(b) Working Condition and Safety(Factory)	70.00	35.00	14.00	14.00	9.00	16.00	9.00	-	-	-
<u>02- Employment</u>										
Employment Services	145.00	90.00	14.00	14.00	2.45	31.15	19.50	-	-	-
<u>03- Training</u>										
Craftmanship Training	199.04	50.00	13.00	13.00	3.00	67.30	40.00	-	-	-
<u>Total: Labour and Employment</u>	<u>574.04</u>	<u>189.50</u>	<u>63.00</u>	<u>63.00</u>	<u>16.45</u>	<u>148.95</u>	<u>75.50</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>223500-Social Security & Welfare.</u>										
02- Social Welfare										
001- Direction & Admn.	73.35	62.50	2.00	2.00	-	11.10	9.00	-	-	-
001- Welfare of Handicapped	418.30	42.00	11.00	11.00	0.11	106.69	11.50	-	-	-
102- Child Welfare.	210.60	16.50	78.05	78.05	2.00	31.99	5.00	20.35	5.25	2.16
103- Women's Welfare.	180.90	-	0.25	0.25	-	15.00	-	-	-	-
106- Correctional Services.	171.90	55.00	8.70	8.70	1.20	45.40	23.00	-	-	-
<u>Total: Social Welfare</u>	<u>1055.05</u>	<u>176.00</u>	<u>100.00</u>	<u>100.00</u>	<u>3.31</u>	<u>210.18</u>	<u>48.50</u>	<u>20.35</u>	<u>5.25</u>	<u>2.16</u>

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iv. Grant under the Eighth Plan (1990-95) and Annual plan 1990-91 and 1991-92 outlays by Heads of Development-States/Union Territories.

(Rs. in lakhs)

S. No.	Major Head/Minor Head of Development	Eighth Plan(1990-95)		Annual plan 1990-91		Annual plan 1991-92		Allocation for Distt. Plans.			
		Proposed outlay	of which capital content	Appvd. outlay	Budgetted outlay	Proposed outlay	of which capital content	Eighth plan	1990-91	1991-92.	
		3	4	5	6	7	8	9	10	11	12
223600- Nutrition.											
02- Distribution of Nutritions Food and Beverages.											
01-(a) Special Nutrition programmes.											
		1469.05	7.50	180.00	180.00	3.00	281.63	-	1469.05	180.00	201.63
(b) Balahar											
		461.60	33.40	60.00	60.00	2.00	96.00	5.00	461.60	60.00	96.00
12- Midday Meal											
		2546.06	30.50	440.00	440.00	10.00	501.52	10.00	2546.06	440.00	501.52
Sub-total; Nutrition											
		<u>4477.51</u>	<u>71.40</u>	<u>680.00</u>	<u>680.00</u>	<u>15.00</u>	<u>879.95</u>	<u>15.00</u>	<u>4477.51</u>	<u>680.00</u>	<u>879.95</u>
200- Other Social Services											
00- Other Expenditure											
Legal Aid and Advice.											
		27.50	-	2.00	2.00	-	6.00	-	-	-	-
1000: TOTAL :-XI.SOCIAL SERVICES:											
		56629.64 55747.20	25520.77	5635.00	5501.00	2200.16	11043.22	5711.52	19519.36	2007.38	3023.06
00- GENERAL SERVICES:											
5000- Printing & Stationery											
		250.00	157.00	25.00	25.00	20.00	50.00	35.00	-	-	-
00- Public Works.											
		1100.00	1100.00	100.00	100.00	100.00	250.00	250.00	1100.00	100.00	250.00
1- TOTAL-XII: GENERAL SERVICES:-											
		1350.00	1257.00	125.00	125.00	120.00	300.00	205.00	1100.00	100.00	250.00
{Sector I to XII.}											
		161084.31	81900.05	20000.00	20562.22	9791.06	33773.14	10404.34	78114.57	10409.74	14024.50

VIII-RURAL COMPONENT DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92.

State TRIPURA.

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EXPENDITURE HEAD AND SUB-HEAD	(Rs. in Lakhs)					
	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
1	2	3	4	5	6	7
<u>Directly Identifiable Rural Outlays by Region and Benefit.</u>						
<u>Culture & Allied Activities.</u>						
Animal Husbandry (Agri.)	5761.20	930.00	1047.22	5761.20	930.00	1047.22
Animal Husbandry (Horti.)	3335.52	470.00	628.02	3335.52	470.00	628.02
Plant and Stock Improvement	139.32	20.00	24.86	139.32	20.00	24.86
<u>Soil and Water Conservation :</u>						
(i) Agriculture	1346.16	215.00	255.97	1346.16	215.00	255.97
(ii) Forest	347.40	80.00	65.10	347.40	80.00	65.10
<u>Sub-total : Soil and water conservation</u>	<u>1693.56</u>	<u>295.00</u>	<u>321.07</u>	<u>1693.56</u>	<u>295.00</u>	<u>321.07</u>
Animal Husbandry	2500.00	495.00	474.50	2500.00	435.00	474.50
Animal Husbandry Development	460.00	66.00	94.50	460.00	66.00	94.50
Animal Husbandry	2400.00	472.00	486.82	2400.00	472.00	486.82
Animal Husbandry and Wild life	3067.90	575.00	630.10	3067.90	575.00	630.10
Animal Husbandry (TRF & PGP)	721.65	140.00	148.30	721.65	140.00	148.30
<u>Food, Storage and Warehousing:</u>						
Food Storage & Warehousing	100.00	5.00	8.00	100.00	5.00	8.00
Food Storage & Warehousing	812.00	130.00	176.00	812.00	130.00	176.00
<u>Total: Food, Storage & Warehousing:</u>	<u>912.00</u>	<u>135.00</u>	<u>184.00</u>	<u>912.00</u>	<u>135.00</u>	<u>184.00</u>

VIII-~~REVENUE~~ ~~DEVELOPMENT~~ OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92.

State TRIPURA.

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DEVELOPMENT HEAD AND SUB-HEAD	(Rs. in Lakhs)					
	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
1	2	3	4	5	6	7
Cultural Research & Education	173.02	30.00	32.65	173.02	30.00	32.65
Investment in Agri. Financial Institution	75.00	15.00	20.00	75.00	15.00	20.00
Marketing & Quality Control	920.78	120.00	134.13	920.78	120.00	134.13
<u>Development:</u>						
Integrated Rural Development Programme (IRDP)	2500.00	340.00	551.50	2500.00	340.00	551.50
Integrated Rural Energy Programme (IREP)	150.00	25.00	25.00	150.00	25.00	25.00
Rojgar yojana	700.00	122.00	134.00	700.00	122.00	134.00
Rural Employment Programme (SREP)	3035.00	500.00	550.00	3035.00	500.00	550.00
Community Development Programme	700.00	166.00	182.00	700.00	166.00	182.00
Other	1250.00	200.00	220.00	1250.00	200.00	220.00
<u>Tribal Area Programme:</u>						
Tribal Area Development	483.00	326.00	157.00	483.00	326.00	157.00
Tribal Areas Autonomous District	11140.55	1400.00	2920.84	11140.55	1400.00	2920.84
<u>Water & Flood Control:</u>						
Irrigation	5736.00	600.00	1137.00	5736.00	600.00	1137.00
Drainage	4500.00	830.00	900.00	4500.00	830.00	900.00
Tribal Area Development Programme	100.00	10.00	10.00	100.00	10.00	10.00
Control	1210.00	180.00	250.00	1210.00	180.00	250.00
Other	4294.70	900.00	900.00	4294.70	900.00	900.00

VIII- RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92.

of State TRIPURA.

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DEVELOPMENT HEAD AND JOB-HEAD	(Rs. in Lakhs)					
	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
1	2	3	4	5	6	7
<u>Large and Small Industries:</u>						
Large Scale Industries	1325.00	155.00	277.00	1325.00	155.00	277.00
Small & Village Industries	430.00	50.00	80.00	430.00	50.00	80.00
Employment Programme	470.00	80.00	90.00	470.00	80.00	90.00
Handloom Industries	1256.50	139.00	175.15	1256.50	139.00	175.15
Microcrafty Industries	205.00	43.50	37.48	205.00	43.50	37.48
Handicraft Industries	647.70	52.50	137.50	647.70	52.50	137.50
<u>Total: Village & Small Industries :</u>	<u>4334.20</u>	<u>520.00</u>	<u>797.13</u>	<u>4334.20</u>	<u>520.00</u>	<u>797.13</u>
<u>Transport:</u>						
Rural Roads	10500.00	450.00	1500.00	10500.00	450.00	1500.00
<u>Public Services:</u>						
Rural Health	2350.00	311.00	535.00	2350.00	311.00	535.00
<u>Rural Water Supply:</u>						
i) R.D.	2170.02	349.00	385.00	2170.02	349.00	385.00
ii) P.W.D. (PHE)	3050.00	251.00	862.00	3050.00	241.00	862.00
<u>Total: Rural Water Supply:</u>	<u>5220.02</u>	<u>600.00</u>	<u>1247.00</u>	<u>5220.02</u>	<u>600.00</u>	<u>1247.00</u>
Rural Sanitation	150.00	20.00	25.00	150.00	20.00	25.00

VIII: RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92.

Name of State TRIPURA.

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(Rs. in Lakhs)

SL. NO. DEVELOPMENT HEAD AND SUB-HEAD	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
1	2	3	4	5	6	7
8.4 Rural Housing:						
(i) Low Income Group Housing	250.00	30.00	33.00	250.00	30.00	33.00
(ii) Economically Weaker Section Housing	250.00	30.00	33.00	250.00	30.00	33.00
(iii) International year for Shelter for Homeless	150.00	10.00	35.00	150.00	10.00	35.00
(iv) Rural Housesites (Construction Assistance)	500.00	70.00	77.00	500.00	70.00	77.00
Sub-total: Rural Housing:	1150.00	140.00	178.00	1150.00	140.00	178.00
8.5 Nutrition:						
(i) Special Nutrition Programme (other than Balahar)	1469.85	180.00	281.63	1469.85	180.00	281.63
(ii) Balahar	461.60	60.00	96.80	461.60	60.00	96.80
(iii) Mid-day Meal	2546.06	440.00	501.52	2546.06	440.00	501.52
Sub-total: Nutrition:	4477.51	680.00	879.95	4477.51	680.00	879.95
Total: -Category - I ;	86140.93	12023.00	17325.59	86140.93	12023.00	17325.59

VIII-RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92.

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L. DEVELOPMENT HEAD AND O. SUB-HEAD	(Rs. in Lakhs)					
	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
1	2	3	4	5	6	7
<u>I. OUTLAYS SUBJECT TO APPORTIONMENT TO RURAL AREAS BY LOCATION AND OR BENEFIT:</u>						
<u>A. Agriculture and Allied Activities:</u>						
1. Cooperation	3045.00	410.00	750.00	2284.00	308.00	562.00
<u>B. Rural Development:</u>						
1. Land Reforms (including Codification)	1555.00	205.00	292.77	310.00	41.00	58.00
<u>C. Energy:</u>						
1.1 Power (Other than Rural Electrification)	10205.34	1022.00	2422.47	4082.00	408.00	968.00
1.2 Non-conventional Sources of Energy	350.00	55.00	81.00	280.00	44.00	65.00
<u>D. Transport:</u>						
2.1 Roads & Bridges (Other than Rural Roads)	9500.00	900.00	1700.00	6650.00	630.00	1190.00
2.2 Road Transport	1500.00	205.00	250.00	450.00	62.00	75.00
3. Science, Technology & Environment	600.00	87.00	125.90	420.00	61.00	88.00
<u>E. General Economic Services:</u>						
4.1 Civil Supplies	140.00	35.00	44.00	105.00	26.00	33.00
<u>F. Social Services:</u>						
5.1 General Education (School)	20165.00	1584.00	3740.96	18955.00	1489.00	3516.00
5.2 General Education (Adult)	350.00	44.00	75.50	315.00	40.00	68.00
5.3 Sports & Youth Services	1069.20	180.00	179.80	740.00	126.00	126.00
5.4 Medical & Public Health (Excluding Rural Health)	3025.50	329.00	656.00	605.00	66.00	132.00

VIII-RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92:
~~1990-91 AND 1991-92:~~

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Name of State TRIPURA.

DEVELOPMENT HEAD AND SUB-HEAD	(Rs. in Lakhs)					
	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
1	2	3	4	5	6	7
14 Welfare of Sch. Castes/Sch. Tribes & D.B.C. (excl. Tribal Research)						
a) Welfare of Sch. Castes	1217.65	210.00	227.55	974.00	168.00	182.00
b) Welfare of Sch. Tribes	2303.21	314.00	448.44	1843.00	251.00	359.00
c) Welfare of other Backward classes	244.20	40.00	44.00	195.00	32.00	35.00
Sub-total: Welfare of S.C., S.T., & D.B.C.	<u>3765.06</u>	<u>564.00</u>	<u>719.99</u>	<u>3012.00</u>	<u>451.00</u>	<u>576.00</u>
15 Social Welfare	1055.05	100.00	210.18	633.00	60.00	126.00
15.1 Legal Aid & Advice	27.50	2.00	6.00	15.00	1.00	4.00
Total Category II	56252.65	5722.00	11254.57	38865.00	3813.00	7587.00
Total : Category- I + II :	142493.58	17745.00	28560.16	125005.93	15836.00	24912.59

VIII. SUMMARY STATEMENT INDICATING SECTORAL
RURAL COMPONENT OF DRAFT EIGHTH PLAN AND ANNUAL PLANS 1990-91 AND 1991-92.

Name of State TRIPURA.

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(Rs. in Lakhs)

SECTORS	OUTLAY			RURAL COMPONENT		
	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed	Eighth Plan 1990-95	1990-91 Budgetted	1991-92 Proposed
	1	2	3	4	5	6	7
I. Agriculture and Allied Activities	25204.95	4113.00	4976.17	24443.95 (97.0%)	4011.00 (97.5%)	4788.17 (96.2%)
II. Rural Development	9890.00	1558.00	1955.27	8645.00 (87.4%)	1394.00 (89.5%)	1720.50 (88.0%)
III. Special Area Programme	11623.55	1726.00	3077.84	11623.55 (100%)	1726.00 (100%)	3077.84 (100%)
IV. Irrigation and Flood Control	11546.00	1620.00	2297.00	11546.00 (100%)	1620.00 (100%)	2297.00 (100%)
V. Energy	14850.04	1977.00	3403.47	8656.70 (58.3%)	1352.00 (68.4%)	1933.00 (56.8%)
VI. Industry and Minerals	7685.50	1425.00	2081.43	4334.20 (56.4%)	520.00 (36.5%)	797.13 (38.3%)
VII. Transport	21515.00	1556.00	3455.00	17600.00 (81.8%)	1142.00 (73.4%)	2765.00 (80.0%)
VIII. Communications	168.59	25.00	30.59	-	-	-
IX. Science, Technology and Environment	600.00	87.00	125.90	420.00 (70%)	61.00 (70.1%)	88.00 (69.9%)
X. General Economic Services	903.48	153.00	227.25	105.00 (11.6%)	26.00 (17.0%)	33.00 (14.5%)
XI. Social Services	55747.20	5635.00	11843.22	37631.53 (67.5%)	3984.00 (70.7%)	7412.95 (62.6%)
XII. General Services	1350.00	125.00	300.00	-	-	-
TOTAL (I to XII) :	161084.31	20000.00	23773.14	125005.93 (77.6%)	15036.00 (79.2%)	24912.59 (73.8%)

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