

Outlay & Expenditure of Tripura During Ninth Plan

Major/Minor Heads of Development	Ninth Plan Agreed Outlay 97-02	Annual Plan 1997-98			Annual Plan 1998-99			Annual Plan 1999-00			Annual Plan 00-01		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
I. AGRICULTURE & ALLIED ACTIVITIES													
Crop Husbandry	8510	1422	1437	1440	1272	1141	1211	1213	1510	1586	1710	1869	
Soil and Water Conservation	883	139	139	151	159	269	267	201	203	199	123	127	
Animal Husbandry	2357	400	400	422	379	446	470	486	547	600	373	408	
Dairy Development	130	14	14	14	6	6	7	6	6	3	5	6	
Fisheries	1988	331	331	333	270	287	297	278	393	389	285	329	
Forestry & Wild Life	2733	446	446	446	396	441	455	341	481	484	807	536	
Plantations	700	140	140	175	132	127	167	71	174	178	143	177	
Food,Storage & Warehousing	625	117	47	43	14	26	25	37	14	11	47	50	
Agricultural Research & Education	100	13	8	5	5	5	5	4	5	6	4	5	
Agricultural Financial Institutions	25	5	2	2	0	0	1	0	1	1	0	0	
Other Agricultural Programmes :													
(a) Marketing & Quality Control	257	50	50	51	590	36	38	587	30	30	502	30	
(b) Others	0	0	0	0	0	0	0	0	0	0	0	0	
Cooperation	1260	252	255	255	119	97	96	58	285	285	181	238	
Total - (I)	19568	3329	3269	3337	3342	2881	3039	3282	3649	3772	4180	3775	
II. RURAL DEVELOPMENT													
Special Programme for Rural Development :													
(a) Integrated Rural Development													
Programme(IRDP) & Allied Programmes	2650	474	404	416	423	422	858	386	327	252	49	59	
(b) Drought Prone Area Programme (DPAP)	0	0	0	0	0	0	0	0	0	0	0	0	
(c) Integrated Rural Energy Programme (IREP)	5994	5	5	5	2	1	2	2	2	2	2	2	
RURAL EMPLOYMENT													
(a) NREP/Jawahar Rozgar Yojna (JRY)	1485	240	95	95	210	210	462	89	70	325	428	580	
(b) Other Programmes(like Employment Guarantee Scheme etc.)	0	760	560	560	722	722	542	402	242	498	297	721	
Land Reforms	1100	302	302	385	364	380	468	466	470	496	2163	302	
Other Rural Development Programmes (Incl.Community Development and Panchayats)	24517	5498	5722	5911	1543	3441	2927	1317	3155	3678	3472	2587	
TOTAL - II	35746	7279	7088	7372	3264	5176	5259	2662	4266	5251	6,893	4251	

III. SPECIAL AREA PROGRAMMES	14019	2334	2334	2334	2334	2334	2334	1500	2674	2674	2,192	2,728
IV. IRRIGATION & FLOOD CONTROL												
Major and Medium Irrigation	6055	698	500	633	1930	758	758	792	703	796	640	628
Minor Irrigation	10536	2332	784	584	3074	893	894	6513	1649	1635	3572	1745
Command Area Development	10	2	2	2	2	2	2	2	2	0	1069	2
Flood Control(incl.anti-sea erosion,etc.)	2800	464	464	464	321	324	375	585	738	738	2	601
TOTAL - IV	19401	3496	1750	1683	5327	1977	2029	7892	3092	3,169	5283	2976
V. ENERGY												
Power	17179	2866	2716	2599	3343	2261	2448	2984	2118	1820	1581	1,723
Non-conventional Sources of Energy	275	50	50	45	48	35	47	43	45	45	34	37
TOTAL - V	17454	2916	2766	2644	3391	2296	2495	3027	2163	1865	1615	1760
VI. INDUSTRY & MINERALS												
Village & Small Industries	3799	641	641	672	572	613	782	496	827	1002	497	589
Industries (other than V&SI)	4120	668	668	637	536	518	406	216	713	583	597	808
Mining	15	3	3	3	4	5	5	0	0	5	4	4
TOTAL - (VI)	7934	1312	1312	1312	1112	1136	1193	712	1540	1590	1098	1401
VII. TRANSPORT												
Ports and light Houses	0	0	0	0	0	0	0	0	0	0	0	0
Shipping	0	0	0	0	0	0	0	0	0	0	0	0
Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0
Roads and Bridges	34158	5860	4360	4207	6072	2423	2972	4862	2370	3951	3108	1,206
Road Transport	350	70	70	70	50	87	87	28	56	87	64	87
Inland Water Transport	0	40	40	0	0	0	0	0	0	4	0	0
Other Transport Services	2229	14	14	324	309	303	303	179	182	178	1269	87
TOTAL - (VII)	36737	5984	4484	4601	6431	2813	3362	5069	2608	4,220	4,441.00	1380
VIII. COMMUNICATIONS	95	59	59	10	20	4	0	20	20	16	3	4
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT												
Scientific Research (incl. S&T)	222	40	40	43	37	38	38	43	44	38	28	32
Ecology & Environment	100	15	15	17	0	0	0	0	0	6	0	0
TOTAL - (IX)	322	55	55	60	37	38	38	43	44	44	28	32

X. GENERAL ECONOMIC SERVICES

Secretariat Economic Services	113	23	23	21	15	16	12	16	18	18	14	17
Tourism	576	90	86	87	54	55	55	58	64	63	77	97
Surveys & Statistics	110	22	22	22	21	22	22	28	28	28	17	19
Civil Supplies	311	43	43	42	43	43	39	45	45	19	23	27
Other General Economic Services :												
i) Distt. Plg./Distt. Councils	12	8	2	6	7	4	7	10	7	7	4	5
ii) Weights & Measures	70	2	8	6	4	6	4	4	4	4	4	4
iii) Others	25	5	5	3	2	3	3	2	4	4	1	1
TOTAL - (X)	1217	193	189	187	146	149	142	163	170	143	140	170

XI. SOCIAL SERVICES EDUCATION

General Education	31619	5145	5509	5991	6561	6822	6641	9782	9116	9153	8888	3596
Technical Education	120	20	13	11	11	13	16	12	12	11	259	11
Sports & Youth Services	1201	200	179	179	179	180	180	90	86	93	239	251
Art & Culture	165	26	31	32	22	26	24	27	37	34	47	49
Sub-Total (Education)	33105	5391	5732	6213	6773	7041	6861	9911	9251	9291	9433	3907
Medical & Public Health	8559	1371	1371	1091	1408	1515	1448	1355	1558	1677	1443	1434
Water Supply & Sanitation	19600	2201	2239	2243	2539	2499	2505	2610	2620	2711	2846	2872
Housing (incl. police Housing)	21316	4076	4082	3850	4567	4289	4295	6245	5928	4604	6385	5295
Urban Development (incl.state capital projects)	3268	545	537	545	225	290	319	240	249	249	266	231
Information & Publicity	1055	183	186	203	224	247	239	285	282	280	280	291
Welfare of SCs,STs & OBCs	9480	1871	1871	2182	1777	2033	2513	1291	2205	1969	1868	1929
Labour & Employment												
i) Labour & Labour Welfare	370	97	97	98	70	85	82	85	83	83	56	60
ii) Special Employment Programmes	85	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	1228	207	207	208	158	229	229	219	327	471	459	550
Nutrition	4773	695	695	682	578	578	576	658	658	649	872	872
Other Social Services	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - (XI)	102839	16637	17017	17315	18319	18806	19067	22899	23161	21984	23908	23441

XII. GENERAL SERVICES

Jails	18	10	10	10	8	8	8	11	12	12	39	27
Stationery & Printing	100	20	18	19	8	8	8	18	0	0	15	20
Public Works	2017	258	258	276	186	202	194	136	233	459	1382	198
Other Administrative Services :												
i) Training	0	79	79	71	0	0	0	0	0	15	0	0
ii) Others	272	30	30	28	75	72	57	66	68	37	704	97
TOTAL - (XII)	2407	397	395	404	277	290	267	231	313	523	2140	342
GRAND TOTAL	257739	43991	40718	41259	44000	37900	39225	47500	43700	45251	48500	42260