

Mr. Speaker Sir,

With your kind permission, I rise to present the Budget for the year 2011-12.

2] At the outset, let me express deep sense of grief and anguish on loss of valuable lives in violent incidents specially those related to extremists in Tripura and other North East states and Maoist unrest in different parts of the country.

3] The recovery in different parts of world from the recent worldwide recession has been accompanied by high inflation especially in emerging economies which hurts the poorest the most. At one hand, profitability of the corporate world has increased because of various stimulus packages and incentives, the have-nots have suffered from unabated price rise, particularly for food products. There has to be immediate market intervention to ease the effect of high food inflation to protect the disadvantaged and vulnerable sections of the society.

4] The whole country is dismayed and shocked at the magnitude of corruption in various sectors surfacing at frequent intervals. The long list includes 2G Spectrum, Adarsh housing scam, Commonwealth Games scam, land allotment scam in Karnataka and deal between Antrix and Devas Mutimedia for leasing transponders and S-band spectrum.

5] There is Hassan Ali Khan case involving alleged money laundering and suspected tax evasion. He is only one among those who have stashed away Indian money in foreign banks in different countries. The government should make the names of such persons public for greater transparency. The central government must make sincere efforts to bring back such huge sums of money for the good of common public in this country. The black money is running parallel economy in this country. The corruption not only leads to siphoning off of Indian money but also impedes economic growth of the country.

6] The Union Budget for 2011-12 is taking the country to a path of unbridled liberalization and open market economy in total disregard to the interest of the common man. The budget will protect and benefit the Indian Capitalists and foreign Multi National Companies. There is no specific measures spelt out in the budget to deal with the unprecedented price rise in the country particularly food inflation. On the contrary, the base rate of central excise duty has been increased from 4% to 5% which will add to the inflationary pressure on essential commodities. The budget does not address the issue of unemployment both in rural and urban areas. The budget allocation of NREGA has actually been reduced from Rs 40,100 cr to Rs. 40,000 cr. With this reduced allocation, the government will not be able to guarantee 100 mandays of work to each card holder in view of increase of wage rate and also increase of price of construction materials. Similarly, provision for Bharat Nirman is

quite inadequate to take care of infrastructure deficits in rural areas particularly in view of increase in material costs. The central government continues relentlessly to pursue the policy of disinvestment in public sector undertakings and a target of 40,000 cr has been kept for 2011-12. Such a policy will restrict creation of employment opportunities in public sectors.

7] Hon'ble members are aware that the approach of 13th Finance Commission has been radically different from previous Finance Commissions because a normative formula as has been applied for computation of salary on base year of 2005-06 and pension on 2007-08 and not on the actual expenditure of salary, pension & revision with base of 09-10. Obviously salary increases during the period from 05-06 and 09-10 was totally disregarded on account of new recruitment, regularization of services of DRW/PTW/Fixed pay employees etc. This has hurt states like Tripura where historically the state has been the largest employer because in absence of adequate industrial growth and private & public sector investments, employment opportunities outside government are limited. On the base of 2005-06, the Finance Commission considered 35% increase for pay revision to work out figure for 2006-07 whereas the actual implication for pay and pension revision has been as high as 60%. In addition, 13th Finance Commission applied another criterion that salary should not exceed 35% of revenue expenditure net of interest & pension. Salary above this ceiling has been reduced by 10% every year till it is brought

down below 35%. This has doubly hurt the small states like Tripura where traditionally salary expenditure has been large percentage of non plan revenue expenditure.

8] While submitting the forecast, the State Government had projected its total Non Plan Revenue Expenditure requirement for the award period as Rs.26,848.76 crore with enough justifications against which the Commission's assessment was only Rs.16,349.13 crore indicating a shortfall of Rs. 10,499.63 cr. Such shortfall will be hard to be met by our state which has very limited resource base. Moreover, the non plan gap grant recommended by 13th Finance Commission is far short of even 12th Finance Commission period. Whereas non plan gap grant was Rs. 5,494.20 cr in 12th Finance Commission period, it has come down to Rs. 4,453.00 cr in 13th Finance Commission period indicating a reduction of Rs. 1,041.20 cr. If inflation during the intervening period is taken into account, the reduction is still severe.

9] The unrealistic and arbitrary assessment of the Commission will get revealed from the fact that Non Plan salary and pension expenditure of the State for the current financial year (2010-11) as per R.E. is about Rs.2027.19 crore and Rs. 661.50 crore respectively whereas the assessment of 13th Finance Commission for these were only Rs.728.43 crore and Rs.455.21 crore respectively indicating a shortfall of about Rs. 867.28 cr This has a clear implication for developmental activities in the state as the resource availability for

plan gets reduced to that extent. This position will further worsen in remaining four years of the Award from 2011-12 to 2014-15, when the gap between actual requirement and non plan grant will widen further, which will become too difficult for state to face.

10] The Finance Commission has also closed doors for augmentation of resource through adequate open market borrowing for developmental needs. The 13th Finance Commission and Central Government has laid down ceiling for total borrowing to be 3.5% and 3% of the GSDP for 2010-11 and 2011-12 respectively which limits the quantum of market. Moreover, the Central government is not even allowing the open market borrowing which Planning Commission had agreed for Annual Plan 2010-11. The Planning Commission fixed the market borrowing for state to be Rs. 367.69 cr for AP 2010-11, but the Finance Ministry has not allowed market borrowing of that amount.

11] Following enactment of FRBM Legislation in 2005 for prudent fiscal management, five Budgets have since been presented. The State Government has made every effort to implement the provisions of FRBM Act both in letter and spirit. Accordingly, targets could be achieved in consecutive years starting from 2005-06 onwards. The State so far has received Debt Consolidation & Relief Facility benefits for year 2005-06, 2006-07 and 2007-08 along with incentives and also will get the benefit for year 2008-09.

12] The fiscal deficit target for 09-10 was 3% of GSDP in our FRBM Act. This was amended to 3.5% as per Government of India's guidelines in August, 2010. Now as per latest direction of government of India, the fiscal deficit target will again be 3% from 2011-12 onwards and they have also requested us to make amendment of the FRBM Act accordingly. Thus, the government of India is changing the fiscal deficit targets frequently and even before granting Debt Consolidation & Relief Facility benefits and incentives for year 2008-09 and 2009-10.

13] The 13th Finance Commission has recommended at least 1% attrition of manpower which is an anti people recommendation and in total disregard to the interest of the unemployed youths. The Planning Commission made the following suggestions during resource discussions for AP 2011-12:

- i) Total freeze on employment for controlling expenditure on salary.
- ii) Vacancies created by retirement may not be filled up.
- iii) Pension burden to be reduced through adoption of New Pension Policy.
- iv) Persons appointed against Plan schemes/ Mission mode projects may not be absorbed after the projects/ missions are over. All such engagements may be temporary/ outsourced.

The present policy in respect of employment in public sector is not in the best interest of the country. Opening up of economy in

India is also going to restrict fresh avenues of employment generation in organized sectors. Government of India has almost closed its door for new employment. Lack of employment opportunities would give rise to serious social unrest.

14] With a view to taking care of interests of women and girl child the State Government had introduced a system of reflecting a supplement of Gender Budget from the year 2005-06 onwards. The provision under this is being increased over years. In this Budget proposal, 17 numbers of Departments have been included with total identified allocation of Rs. 238.61 crore for 2011-12. The position is reflected in Statement 14 of 'Budget at a Glance'.

15] Providing Institutional finance in adequate quantity and in time is a critical factor for economic development. Banks operating in Tripura need to be sensitized for providing adequate institutional financial support to various economic activities. The CD ratio in March 2008 was 36%, but had declined to 30% in March 2010. As Tripura is a special category state and CD ratio is much below 50%, the same should be improved to at least 50% during next financial year.

16] Many Non-Banking Financial Companies, Un-Incorporated Bodies either not registered with RBI or registered for other states are operating in Tripura. Some of these companies are alluring common people with assurance of very high returns on investment

and finally cheating the innocent people. The RBI needs to be proactive in taking action against such entities which are not authorized to indulge in the activity of money deposit or lending. In order to monitor and supervise funding of these entities, there is need to put in place a regulatory body at national level with its official arm extending up to state level. There is also need for formulation of national policy in this regard. We have, in this regard, already invited the attention of Union Finance Minister. An amendment of 'The Tripura Protection of Interest of Depositors (in Financial Establishments) Act, 2000' is proposed for enhancing the level of protection of the interests of depositors in financial establishments like NBFCs/UIBs in Tripura by providing more teeth to the existing legislation. I am happy to learn that RBI is opening its branch office at Agartala which will help in taking action against unscrupulous NBFCs/UIBs.

17] Following successful implementation of the ten year Perspective Plan in Agriculture, an extended 2-year Perspective Plan is being implemented to achieve the target of producing 8.62 lakhs M.T of food grain by 2011-12. Significant achievement during the year 2010-11 has been increased area under SRI to the tune of 85,000 hectares, the optimum seed replacement rate of 33% per annum for paddy, production of certified HYV Paddy and mustard seeds exceeding our requirement etc. The usage of fertilizer has increased to around 55 kg/ha during 2010-11 which will increase further in next financial year. The state has been emphasizing on

dry land farming as well as improved jhum cultivation through use of modern technology, improved seeds etc. The success achieved in the state in TPS programme will continue. The 11 cold storages in the state have been able to provide total capacity of 50,500 MT for storage of excess farm produce. The construction work of Agriculture College building is nearly complete.

18] The diverse agro climatic condition, fertile soils & abundance of rainfall in Tripura offer immense potential for production of number of tropical & Sub-tropical fruits & vegetables. The most notable achievement made during 2010-11 in Horticulture sector has been production of over 10.38 lakh quality planting materials at the Govt. orchards, bringing additional area of 399 ha area under newly area expansion programme, distribution of 8,398 nos. improved / Hybrid vegetable seed minikits etc. The Department will take up area expansion program during 11-12 for different horticultural crops like mango, jack fruit, litchi, arecanut, coconut, banana etc. Special attention is being given for popularizing floriculture.

19] Because of sustained efforts of the ARDD Department, the state has been surpassing targets under the prospective plan in several areas. The milk production in state during 2009-10 has crossed the 1 lakh MT mark. In the meat sector, the achievement was 21,102 MTs. In respect of egg sector, with a production of 14.42 crores eggs, a per capita of 40 eggs per year was reached. In the year 2010-11, the milk production is expected to rise by another 4%,

meat production by about 15% and egg production by about 7%. For 2011-12, target has been fixed to achieve 85 gram, 9 kg and 55 nos per capita respectively in the milk, meat and egg sectors by the 2011-12. Department has taken urgent steps to contain the bird flue in some parts of the State. Steps have been taken to start construction work of the Veterinary college building.

20] The Fishery sector of the State continues to progress as per the targets. The fish production is expected to cross 45,980 ton with per capita availability of 13 kg fish this year in line with the target under the perspective plan. With the Departmental efforts through implementation of Perspective Plan, additional 5,217 fish farmers & 149 nos. new SHGs have been involved in pisciculture and about 2,200 ha more water bodies have been brought under scientific fish culture during the 2009-10. In the next financial year (2011-12), major fish production oriented schemes of Perspective Plan to increase the per capita availability of fish @ 14 kg per capita would be initiated.

21] In order to involve the Forest dependent communities for overall development of the Forestry, 810 Joint Forest Management Committees have been formed till 2010-11 by involving 78,817 forest dependent families covering project area of 2,21,279.98 ha. The major achievements during 2010-11 has been afforestation over 11,297.98 ha area, rejuvenation of 5,702.48 ha Muli bamboo area, creation of water re-charging structures over 224.13 ha,

implementation of “Angan Ban Prakalpa” scheme covering 4,999.37 ha and 26,891 families, raising of medicinal plantations over 158.00 ha, generation of 15.00 lakhs mandays through the implementation of forestry schemes etc. Under JICA project, plantation over 4,130 Ha has been undertaken during 2010-11. Under Indo German Development Cooperation project, plantation over 475 Ha has been raised during 2010-11. During 2011-12, afforestation will be done over 18,000 ha by the Department.

22] As part of implementation of recommendations of the Vaidyanathan Committee, during the year 2010-11, an amount of Rs. 69.17 Crores has been received from Govt. of India through National Bank for Agriculture & Rural Development (NABARD) to Tripura State Cooperative Bank Ltd (TSCB) and an amount of Rs. 7.71 Crores has been released by Govt. of Tripura for adjustment of outstanding dues of Cooperative Credit Societies. The significant achievement of the Department includes Integrated Cooperative Development Project (ICDP) in South Tripura District with a Project outlay of Rs. 14.80 Crores, undertaking of construction of a multi-storied shopping complex in the premises of Aitorma, up-gradation of the Centre for Cooperative Management (CCMT) with a cost of 115.00 lakhs.

23] The state government has been taking all possible measures for ensuring uninterrupted supply of food grains under PDS throughout the state, specially focusing on the people living under

below poverty line. Three new food godowns with total 800 MT storage capacities have been constructed. In the coming days, construction of 14 more new food godowns with capacity of 14,000 MT has been targeted. During the year, 20,500 new domestic LPG connections and over 12,000 double barrel connection have been provided. LPG outlets have opened at Belonia and Teliamura. The state government has proposed to open two more POL agency at Belonia and Khowai and 5 new LPG agencies at Teliamura, Mohanpur, Ranirbazar, sabroom and Longtharai Valley. The Department has decided to replace old ration cards with new ones shortly. The Central Government has been requested to distribute 14 essential commodities through PDS network.

24] During 2010-11, 70 new JB Schools have been set up and 71 schools were upgraded to SB. Similarly 44 SB schools were upgraded to High School and 15 no. High schools to HS schools. Rashtriya Madhaymik Siksa Abhiyan has been taken up with full vigor. The state has implemented Sarva Siksha Abhiyan with huge success. The adult literacy programme has been successfully implemented and the action for covering remaining small number of illiterates is underway. Free text book has been distributed among 37,166 children. Infrastructure development has been taken up in 157 High and HS school. During 2011-12, 25 SB schools will be upgraded to High school and 10 High schools will be upgraded to HS level. Special attention is being given to improvement in quality of Mid Day Meal.

25] The notable achievements in 2010-11 in higher education sector have been finalization of a 10 year perspective plan for development of higher education and operationalization of Ambassa Polytechnic from academic session 2010-11. Action for setting up a new General Degree college at Gandacherra, development of MBB College with Rs. 30 cr, establishment of three Polytechnics at Bagbassa, Ambassa, and Khumulwng at a cost of Rs. 75 cr has been initiated. Construction of buildings for new colleges at Mohanpur, Longtarai Velly and Kanchanpur is likely to be completed shortly and those at Teliamura, Santir Bazar & Bishalgarh have made good progress. Construction work has been initiated at Tripura Institute of Technology.

26] During 2010-11, the Government has taken up number of major projects for development of infrastructure for Games & Sports in the State such as a second Sports School in the complex of Regional College of Physical Education, Panisagar, YAS offices at Longtaravalley, Amarpur, Belonia, Sabroom, Sonamura, Ambasa, Udaipur Gandachera, Dharmanagar, Khowai & Bishalgarh. The sports persons from the state have been making the state proud by winning at national and international events. Construction of Sports Hostel for Boys and girls will be taken up. Construction of Tripura Sports School, Badarghat with modern facilities is near completion.

27] A comprehensive plan has been undertaken to construct 207 new health sub-centres in different GP and ADC Villages during 2010-11 as part of target of one sub centre in each GP/ADC village by March,2013. Construction of 31 PHCs is in progress in addition to the existing 79 PHCs. The Rashtriya Swasthya Bima Yojana has been extended to whole of the state. From the Agartala medical college, the first batch of trained doctors will start serving the state from April 1, 2011. Steps have been taken to start post graduate course in 19 streams. Similarly, from the Tripura Medical College first batch will start internship this year. A multi speciality hospital is under construction at capital complex under PPP model where 10% beds will be provided to BPL patients. The DPR for Regional Nursing College at Hapania is under preparation.

28] Initiative has already been taken to develop one Vigyan gram (Science City). The site is already finalized. Attempt is being made to develop Agartala as a solar city. 20,000 solar Lanterns and 54,000 solar hot water plants will be set up. Tissue culture project for sabri banana is going on.

29] The sincere efforts of the government had been to develop and improve road network in the state and to give the benefits with quality of roads surface, replacement of timber bridges, connectivity to the unconnected habitations, extending all weather proof connectivity up to Panchayat etc. and the same efforts will

continue. During the year of 2010-11, 210 KM metalling and Carpeting, 5 RCC Bridges and about 50 RCC Box and Slab culverts and 7 Bailey Bridges have been completed. Work of more than 100 permanent bridges / culverts are in progress. For the year of 2011-12, 200 KM metalling and carpeting and completion of about 30 RCC bridges have been targetted. Improvement of road from Bishalgarh to Sonamura to Belonia will be taken up. Under PMGSY/ Bharat Nirman, about 300 KM under New Connectivity, 90 KM under 60% up-gradation, and 150 KM under 40% renewal will be completed during 2010-11. The state government has been requesting the NHAI to take up the proposed improvements in national high ways NH 44, Agartala-Churaibari and Agartala-Sabroom in a time bound manner and all possible assistance will be extended from the state. During the current financial year, two prestigious buildings viz. New High Court building and State Guest House have been made functional in its new location near Capital Complex. Tripura Assembly building is in final stage of completion. Other major buildings have been taken up in right earnest to complete them in a time bound manner.

30] The State Govt. has taken up an action plan for bringing 50% of the cultivable land i.e. 1.17 lakh Ha. under irrigation coverage out of which an area of 1.05 lakh Ha. has so far been brought under irrigation. During 10-11, 17 Nos. LI and 12 Nos. D.T.W schemes have been commissioned, 18 Nos. LI schemes and 6 Nos. DTW

schemes are ready for commissioning. Good progress has been made for more 17 Nos. LI, 10 Nos. DTW, 11 Nos. Diversion schemes and Works taken up for more 28 Nos. L.I, 53 Nos. DTW, and 14 Nos. M.I. Storage Schemes. The works of the Khowai, Gumati and Manu Medium irrigation projects are likely to be completed by 2011-12 except some residual works. About 6,000 ha. have been brought under irrigation during 2010-11. Action Plan for new irrigation coverage of 16,800 ha during 2011-12 has been drawn up.

31] Along with new sources of drinking water, the DWS Department has been installing Iron removal plant with the deep tube well schemes which were commissioned earlier. The targets for year 2011-12 are sinking of new Deep Tube Well-120 nos, Commissioning of Small Bore Tube Well 1,250 nos, and Commissioning of Iron Removal Plant-150 nos., Construction of Surface Water Treatment plant-26 nos., lay of Pipe Line – 800 Km., Construction of 480 nos Spot Sources like Ordinary hand pump, Mark II,III, Masonry Well, RCC wells etc. and drinking water facility in different Schools/AWCs. Under Total Sanitation campaign, targets for 2011-12 include construction of 29,951 Individual house Hold Latrine, 1,200 toilets for schools, 1,032 toilets for AWCs, 100 Sanitary Complex.

32] The significant development in power sector has been commissioning of another unit of 21 MW GT set at Barmura. Besides this, the state shall receive 196 MW from ONGC-Tripura

Power Development Corporation and 104 MW power from NEEPCO's Monarchak Plant by 2012-13. Construction of another 1 X 21 MW Gas Turbine Unit at Rokhia has been taken up. Construction of 400/132 KV sub-station at Surjyamani Nagar has been taken up. Construction of 132 KV transmission line from Ambassa to Gandacherra, Suryamani nagar to Budhjungnagar and Purba Kanchanbari to Kanchanpur has been undertaken. Sub-stations at Gamai tilla and Jirania have been upgraded to 132 KV. New substations have been constructed at Budhjungnagar and Silachari. 24,756 Nos. Service connections have been provided during 2010-11 through RGGVY Programme to BPL families and another 1,94,730 will be covered during 2011-12.

33] Notable initiatives in Transport sector are Development of Inter State Truck Terminus at Madhav Bari, Motor Stand at Ranir Bazar, Jirania, Khumulwng, Panisagar, Kanchanpur Sonamura, Dharmanagar. New projects include passenger shed at Ambassa, Motor stands at Jolaibari, Boxanagar, Rajarbag and Gabardi. The Agartala city bus service has started since October, 2010 with a fleet of 38 buses out of which 30 is on CNG and rest on Diesel. TRTC has procured 24 new buses and deployed them on existing as well as 7 new routes. The railway authorities are being closely pursued to take up broad-gauging and extension of line upto Sabroom early. The work of extension of railway line from Agartala to Udaipur is in progress. The matter of making

Kamalpur and Kailashahar Airports operational at the earliest is being pursued vigorously.

34] The major achievements of the Tribal Welfare Department during the year 2010-11 include Boarding House Stipends, Pre-matric Scholarship, Post Matric Scholarship to 1,11,778 ST students, Free Text Books to 12,534 ST students, merit award to 3,130 ST students and sponsorship of 60 ST Girl students for GNM course outside the State. During 2010-11, 3,400 no. of ST families have been rehabilitated through Rubber, Tea, Coffee, and Horticulture based plantations. Super Market under NLFT (NB) Package at Khumulwng had been completed during the year 2010-11.

35] 1,18,772 forest dwellers have been given Forest Rights under the Scheduled Tribes and Other Traditional Forest Dwellers (Reconnection of Forest Rights) Act, 2006 and the quantum of land involved is 1,74,157.74 hectares. 23,568 Forest Dwellers have been provided assistance through the line departments for their sustainable livelihood under the State level flagship programme called "Economic Benefit Scheme for recipients of the Forest Dwellers".

36] The TTAADC has been strengthened by transfer of Subjects like senior basic school, health sub centres, social forestry centres, LAMPS, ICDS centres and Lokranjan sakhas in addition to the

subjects transferred earlier viz Agriculture, Horticulture, Fisheries and ARDD. The central government has been requested to make suitable amendments in sixth schedule to devolve more power to Autonomous District Councils.

37] During 2010-11, 1,32,900 SC /OBC students have been benefitted from Pre-matric Scholarship, Post-matric scholarship and boarding house Stipend etc. Besides, Dr. B.R. Ambedkar Memorial Award was given to 2,692 SC and 531 OBC meritorious students. 655 SC students have got special coaching in core subject and 413 SC students have got training under Pre-examination coaching. Moreover, 113 SC /OBC students were sponsored in GNM/D-Pharma course out side State. A housing complex will be constructed for Harijan families adjacent to I.G.M. Complex.

38] I am happy to announce that in this budget we are introducing a new demand for grant for religious minority affairs. During the financial year 2010-11, 22,745 Minority students covered under stipend and scholarship scheme, 40 (forty) Nos. students sponsored for GNM course outside the State, 06(six) Nos. students sponsored for D.Pharma course outside the State, 105 got Moulana Abul Kalam Azad Memorial award and 450 Nos. Minority girls have got benefit under the scheme for Special incentive Award. For economic upliftment, 50 (fifty) Nos. Minority families have got benefit under the Settlement scheme and 1000 Minority families are being benefitted under Minority Group Village. The State

Government has taken up a comprehensive Plan for infrastructure Development in the 72 Minority dominated villages like Construction of Road, Drinking Water sources, Irrigation sources, Dwelling house. Extension of electrical line, Construction of Madrassa, Graveyard, Chhatrabash, Community Hall, Health centre, ARD Sub-Centre and family Oriented Schemes etc.

39] Construction of buildings for 3,484 nos. Anganwadi Centres has been taken up this year and out of which 557 nos. are already completed and construction of rest buildings are in progress. 45,648 nos. of children have been admitted in class I after attaining age of six during the current year. Under various Social Security Pension Schemes like National Old Age Pension Scheme, Widow & Deserted Pension Scheme, Bidi Shramik pension scheme, Rickshaw Puller pension, Cobbler Pension, Incentive to Girl Child, blind and handicapped allowance, about 2 lakh beneficiaries have been supported. These schemes will continue in 2011-12.

40] To make implementation of MGNREGA effective, it is decided to bring them under Business Correspondent Model by March, 2011 for ensuring financial inclusion. Efforts have been made to dovetail the MGNREGA with the activities of other Departments through a synergized convergence. Extensive social audit through PRI and third party has been introduced. State Employment Guarantee fund has been created for efficient fund flow management. IAY houses are being constructed with range of

design options to the beneficiaries. Action has been initiated for generation of 'AADHAAR' number as per the guidelines issued by UID Authority of India. Biometric details of over 6.0 lakh persons have been captured.

41] Tripura is one of the leading state to increase the representation of women to 50% in membership as well as chairpersonship of Panchayats and Village Committees. During the year 2010-11, total 5,676 elected representatives and functionaries of PRIs & Village Committees have been trained in Institutional & Block level training. For effective training in district level, the construction of Panchayat Raj Training Institutes has been taken up in three districts. State Government has taken steps to implement new accounting system in all PRI bodies including TTAADC Village Committees. E-PRI applications like PRIASOFT and PLANPLUS have been introduced and it is planned to implement the same across the State by the financial year 2011-12.

42] Significant Achievement in Urban Development sector in 2010-11 has been housing facilities to the 256 Nos. of Slum Dwellers under the Basic Services for Urban Poor (BSUP) Project worth of Rs.16.73 crore under Agartala Municipal Council area. Housing projects of Teliamura, Ranirbazar, Belonia. Udaipur and Sonamura Town under IHSDP are under implementation. Town Hall at Amarpur, Sabroom, Dharmanagar and Udaipur Nagar Panchayat, Super Market at Amarpur Nagar Panchayat, Motor Stand and Town

Hall at Kamalpur Nagar Panchayat is under implementation. Construction of Shopping Complex at Maharajganj Bazar and Litchubagan has been completed and inaugurated. Implementation of Drainage Scheme of Agartala Municipal Council Area under 13th Finance Commission award will be started during 2011-12 at the cost of Rs. 200 cr. A Sewerage Project for Agartala North Zone for value of Rs.102.21 crore under JNNURM has been sanctioned by Ministry of Urban Development. Agartala Municipal Council and 15 Nagar Panchayats will switch over to Double Entry Accounting System during 2011-12.

43] Significant progress has also been made in developing industrial infrastructure in the state. The process of setting up of a Export Promotion Park, a Food Park, a Rubber Park, a Bamboo Park is in progress. A comprehensive skill development programme of youths through multi-faced training in Engineering and non-Engineering trades has been taken up. The works for setting up of 2 ITIs, one at Khumulwng the other at Manubankul is in progress. The trade ties with Bangladesh need to be strengthened further. The infrastructure available at Land Customs Stations for trade with Bangladesh is also being upgraded.

44] State Government is celebrating the 150th birth anniversary of Rabindranath Tagore throughout the State as a year long programme. State government has taken initiative to set up New

Rabindra Bhawan which will have modern facilities. Construction of Nazrul Kalakshetra Phase-II is almost complete.

45] The tourism sector holds great potential for adding economic gains to state. During 2010-11, three new projects under destination development, two under circuit development and State Institute of Hotel Management have been sanctioned. Tourist Lodge at Khumluwng, Manughat, Amarpur and Belonia are nearing completion. Tourist facility and wayside amenities at Trishna is under process. Rural tourism project at Durgabari is almost complete and those at Devipur and Maloynagar are under progress. Recently, the parliamentary committee on tourism visited Tripura to oversee progress of ongoing schemes and identify new schemes for the state.

46] The law and order situation has improved significantly in the state because of the sustained effort of the government with the active support of people. The construction of five TSR Bn Headquarter and Police Academy will be taken up under 13th Finance Commission award. The state Government has been requesting the central government for early completion of border fencing and the state has been extending all assistance in this regard. The construction of Fire Service Headquarter is likely to be completed during 2011-12. The construction of model central Jail at Bishalgarh is nearing completion. The construction work of Gandacherra and Longtharai sub jails are complete.

47] New High Court Building has been completed and the Agartala Bench of the Gauhati High Court has started functioning in that new building. The Union Law Minister has agreed in principle to upgrade Agartala Bench into a full-fledged High Court. Other major achievements during 2010-11 have been Construction of the new two storied Family Court Building at Udaipur, new Family Court building at Kailashahar, Court Buildings at Gandachara, Longtarai Valley and Ambassa Sub-divisions. Construction of the new two storied Court Building at Belonia is nearing completion and the Construction of the new two storied Court Building at Sonamura is progressing fast.

48] Land Records have been fully computerized in 26 revenue circles, partly in 3 revenue circles and remaining 2 circles are planned to be operationalized shortly in the State. Out of 874 revenue moujas in the State, Revisional Survey has been completed in 804 revenue moujas. Revision survey in 26 revenue moujas is in progress. The state government has been making continuous effort to allot land to landless persons of BPL category. The state government has been pursuing continuously with government of India to pressurize Mizoram government to take back over 34,000 Reang refugees staying in this state. The state has taken up steps to have preparedness for disaster management and a crisis management plan has been prepared. Two new programmes of Disaster Risk Reduction and Urban Risk Reduction are being

implemented in the state. The Department has taken up 8 new rural growth centre project during 2010-11 taking the total of such projects in the state to 73.

49] Common Service Centres are being set up at village level for delivery of all e-Governance service. 83 such centres are already in place and remaining 62 are in the process of being setting up. State wide computer network (SWAN) has been set up and Agartala City area network (ACAN) integrated with it for running e-governance applications. The state data centre has become functional which is a major achievement.

50] During the year, minimum wages were revised two categories of scheduled employment in rubber plantation and construction or maintenance of road building operations. Asanghatitha Shramik Sahayaika Prakaalpa has coverage of 48,780 families. The Employees' State Insurance Dispensary continues to render medical service to workers in the organized sector.

Tax Proposal:

51] Mr. Speaker Sir, I shall now present proposals and position of State's Tax & Non-tax revenue. No new tax has been proposed in this budget, nor the rate of existing taxes proposed to be increased. But it has also become an urgent necessity, especially in the context of 13th Finance Commission's recommendations, to collect higher revenue to meet a part of committed liabilities and support developmental activities of the Government.

52] In the BE of 2010-11, target for collection of own tax revenue was **Rs.667.05 crore**. In the RE target has been fixed as **Rs.626.45 crore**. For the year 2011-12 target for collection of revenue taken has been as **Rs.783.45 crore** which amounts to **25.06%** growth over previous year's collection. In the BE of 2010-11, target for collection of Non-tax revenue was **Rs.190.20 crore**. In the RE target has been fixed as **Rs.130.56 crore**. For the year 2011-12, target for collection of Non tax revenue has been taken as **Rs.137.13 crore**.

Anticipated Receipts from Central Government:

53] Receipt from share of Central taxes receipts anticipated is **Rs.1283.60 crore**. Under Non-plan gap grant State is expected to get **Rs.934.00 crore** as per recommendation of 13th FC. On account of other Central transfers under Plan and Non-plan, receipts anticipated are **Rs.2426.17 crore**. Besides this, total fund of **Rs.425.00 crore** is expected to be received as grants from other sources such as CSS, CP, NLCPR and NEC during the year.

54] Annual Plan: For the year 2011-12, the state plan expenditure of **Rs.2196.46 crore** has been proposed. Even though there is resource crunch, utmost effort has been made to keep adequate provision for plan to continue developmental activities.

Overall position of Receipt & Expenditure

55] Budget Estimate of the year 2010-11 was **Rs.6693.26 crore**. The Revised Estimate prepared is for **Rs.6293.98 crore**.

56] In the Budget of 2011-12, anticipated receipt is assessed as **Rs.6612.87 crore**. The anticipated expenditure in the Budget is calculated as **Rs.6859.45 crore**. This will leave a deficit of **Rs.246.58 crore** in the Budget. This deficit is expected to be covered by optimizing higher receipts from Central sources, compressing non-developmental expenditure, stepping up of resource mobilization and through ceaseless effort of adopting austerity measures.

57] The position in brief is:

	(Rs. in crore)
(A) Revenue Account	
1. Receipts	5989.35
2. Expenditure	4899.63
3. Surplus (A1 – A2)	1089.72
(B) Capital Account	
1. Receipts from loans & others (including public account)	730.00
2. Disbursements	1959.82
3. Deficit (B1 – B2)	1229.82
(C) Total Receipts: (A1)+(B1)	6719.35
(D) Total Expenditure: (A2)+(B2)	6859.45
Deficit (C – D)	(-) 140.10
Opening Balance	(-) 106.48
TOTAL : Net Deficit	(-) 246.58

58] Hon'ble Members, I expect that the programs, policies and strategy that I have outlined above will on the one hand able to withstand the problem of resource crunch and on the other provide added impetus to our efforts in the direction of comprehensive economic development of the State and faster pace of growth.

59] Hon'ble Speaker Sir, with these words I now commend the Budget Proposals for 2011-12 for the consideration and approval of the August House.
