

**Annual Plan
1995-96**

**Tripura State
Part II
(Statements)**

NIEPA DC



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**Planning and Coordination Department
Government of Tripura**

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I

ANNUAL PLAN 1995-96.
VOL.-II (STATEMENTS)
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Sectorwise Outlay for Eighth Plan, Revised Outlay for Annual Plan 1994-95 and Proposed Outlay for 1995-96.

(Rs. in Lakhs)

Name of the Sector	Eighth Plan Outlay 1992-97			Annual Plan 1994-95					Proposed Outlay during 1995-96						
	Total	Contd. Schemes	New Schemes	Revised	Of Which	Flow to	Flow to	Total	Of Which	Flow to Districts			Flow to		
				Outlay	Capital	Districts	TSP	SCP	Capital	West	South	North	TSP	SCP	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
I. Agri. & Allied Activities :	23000.00	22943.93	56.07	3201.00	167.98	2612.43	1242.36	526.46	4758.00	817.79	1490.65	1346.81	988.56	1744.35	769.57
II. Rural Development :	7500.00	7500.00	0.00	1982.59	1075.00	1659.22	449.93	245.27	3555.00	1892.80	1336.61	1075.77	993.49	1149.18	544.14
III. T. T. A. A. D. C :	9000.00	9000.00	0.00	1980.00	621.25	0.00	2200.00	0.00	2200.00	752.92	0.00	0.00	0.00	2200.00	0.00
IV. Irrigation & Flood Control :	7500.00	7500.00	0.00	1025.00	618.00	341.00	196.96	190.25	1250.00	735.00	200.50	176.50	157.17	202.18	178.29
V. Energy :	12000.00	11706.38	293.62	3410.40	2974.40	807.80	541.00	63.00	4879.00	4265.50	211.76	209.70	251.38	411.20	63.00
VI. Industry & Minerals :	6500.00	5575.38	924.62	1024.00	642.00	247.90	239.01	142.09	1735.00	1132.00	302.25	151.25	111.00	546.28	285.36
VII. Transport :	10500.00	10500.00	0.00	2335.50	2296.50	2004.00	630.00	346.00	3490.00	2933.00	1210.00	872.00	889.00	170.00	0.00
VIII. Communication:	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
IX. Science, Tech. & Environment:	350.00	309.85	40.35	69.00	25.00	19.20	0.00	0.00	106.00	21.00	1.00	1.00	1.00	0.00	0.00
X. General Economic Services :	670.00	670.00	0.00	104.85	26.50	32.00	18.50	8.50	1052.00	900.00	46.23	37.63	41.49	59.40	30.60
XI. Social Services :	35030.00	35030.00	0.00	9585.76	2107.83	8264.16	2620.64	1398.24	11544.00	2959.97	3970.57	2502.64	2516.83	3186.37	1811.61
XII. General Services :	950.00	950.00	0.00	291.90	269.90	0.00	33.06	0.00	394.00	365.80	110.00	85.00	145.00	70.00	0.00
G R A N D T O T A L :	113000.00	111685.34	1314.66	25030.00	10824.36	13987.71	8171.46	2919.81	35000.00	16775.78	8879.57	6458.30	6094.92	9738.96	3682.51

Head of Developmentwise Outlay for the Eighth Plan, Revised Outlay for Annual Plan 1994-95 and Proposed Outlay for 1995-96.

ANNEXURE - i.

(Rs. in Lakhs)

SECTOR / SUB-SECTOR.	MAJOR / MINOR HEAD OF DEVELOPMENT	8th Plan Outlay 1992-97			Annual Plan 1994-95					Proposed Outlay during 1995-96						
		Total	Contg. Scheme	New Scheme	Approved Outlay	Of Which Capital Content	Flow to Districts	Flow to TSP	Flow to SCP	Total	Of Which Capital Content	Flow to Districts			Flow to	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ECONOMIC SERVICES :																
Agri. & Allied Activities.	Crop Husbandry : Agriculture. Horticulture.	3848.00 5652.00	3795.69 5652.00	52.31 0.00	740.00 528.00	0.00 0.00	672.10 456.91	266.07 248.10	147.90 99.60	1400.00 580.00	0.00 32.00	513.59 134.75	474.14 171.75	324.52 118.50	504.50 275.10	281.50 107.50
	Sub-total : Crop Husbandry	9500.00	9447.69	52.31	1268.00	0.00	1129.01	514.17	247.50	1980.00	32.00	648.34	645.89	443.02	779.60	389.00
	Marketing & Quality Control: (Agriculture)	600.00	600.00	0.00	41.00	0.00	41.00	14.40	8.00	41.00	0.00	16.00	14.00	11.00	20.00	8.00
	Agri. Research & Edun.	250.00	250.00	0.00	35.00	0.00	12.28	12.62	7.00	25.00	0.00	2.17	1.97	1.66	0.00	0.00
	Food, Storage & Warehousing :															
	Food & Civil Supplies	27.00	27.00	0.00	5.00	5.00	0.00	0.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00	0.00
	Agriculture	273.00	273.00	0.00	9.00	0.00	9.00	3.60	2.00	34.00	0.00	4.00	8.00	22.00	12.60	0.00
	Sub-total: F.S. & Wareh.	300.00	300.00	0.00	14.00	5.00	9.00	3.60	2.00	67.00	33.00	4.00	8.00	22.00	12.60	0.00
	Soil & Water Conservation :															
	Horticulture.	1721.00	1721.00	0.00	222.00	0.00	198.22	90.00	41.50	220.00	7.00	61.00	77.75	49.25	105.00	44.00
	Forests.	279.00	279.00	0.00	36.00	0.00	36.00	13.00	1.50	50.00	6.00	15.12	21.15	13.73	22.45	1.57
	Sub-total: S. & W. Cons:	2000.00	2000.00	0.00	258.00	0.00	234.22	103.00	43.00	270.00	13.00	76.12	98.90	62.98	127.45	45.57

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Forestry & Wildlife .	2600.00	2600.00	0.00	360.00	20.00	305.94	116.15	12.86	600.00	218.35	191.30	120.09	106.38	208.71	20.61
	Plantation (TRP & PGP).	1200.00	1200.00	0.00	150.00	0.00	137.10	137.50	0.00	175.00	70.00	71.40	44.40	59.20	90.00	0.00
	Animal Husbandry.	2000.00	2000.00	0.00	371.00	10.00	247.51	115.50	63.50	568.00	46.00	192.50	141.70	108.60	177.00	99.00
	Dairy Development.	400.00	400.00	0.00	69.00	1.50	4.50	22.00	12.00	32.00	5.50	18.70	6.75	1.95	10.00	5.50
	Fisheries.	2200.00	2196.24	3.76	375.00	8.50	340.00	117.56	86.25	500.00	82.94	190.37	193.36	116.27	155.64	117.74
	Cooperation.	1900.00	1900.00	0.00	258.00	122.98	151.87	85.86	44.35	495.00	317.00	79.75	71.75	55.50	163.35	84.15
	Agri. Financial Institution: (Cooperation)	50.00	50.00	0.00	2.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Agri. & Allied Activities :		23000.00	22943.93	56.07	3201.00	167.98	2612.43	1242.36	526.46	4758.00	817.79	1490.65	1346.81	988.56	1744.35	769.57

ECONOMIC SERVICES :

Rural Development	Special Programme for R.D. I.R.D.P. & Allied Programmes :																
	I.R.D.P.(R.D.)	1500.00	1500.00	0.00	306.81	0.00	293.20	111.45	58.32	500.00	0.00	179.04	161.04	145.04	184.30	97.20	
	I.R.E.P (S.T. & E.)	125.00	125.00	0.00	19.00	17.50	12.50	5.00	2.50	15.00	14.50	3.80	1.90	3.80	3.80	1.90	
	Rural Employment :																
	J. R. Y.	725.00	725.00	0.00	230.00	225.00	228.00	73.00	41.00	450.00	441.00	161.28	152.32	132.40	180.00	80.00	
	E. A. S.	0.00	0.00	0.00	454.50	454.50	454.50	141.00	78.00	800.00	800.00	296.00	264.00	240.00	300.00	150.00	
	S. R. E. P.	2400.00	2400.00	0.00	350.00	343.00	280.00	106.33	58.31	400.00	392.00	118.40	105.60	96.00	224.00	68.00	
Sub-total: Rural Employment		3125.00	3125.00	0.00	1034.50	1022.50	962.50	320.33	177.31	1650.00	1633.00	575.68	521.92	468.40	704.00	298.00	
	Land Reforms (Revenue).	1250.00	1250.00	0.00	245.00	0.00	211.52	2.92	1.53	370.00	45.30	148.09	73.91	103.25	19.88	10.24	
	Other Rural Dev. Prg. Including Community Dev. & Panchayat :																
	R. D.	759.00	759.00	0.00	161.00	33.00	161.00	10.23	5.61	300.00	200.00	106.00	101.00	93.00	0.00	0.00	
	Panchayat.	741.00	741.00	0.00	216.28	2.00	18.50	0.00	0.00	720.00	0.00	324.00	216.00	180.00	237.20	136.80	
Sub-total: CD. & Panchayat:		1500.00	1500.00	0.00	377.28	35.00	179.50	10.23	5.61	1020.00	200.00	430.00	317.00	273.00	237.20	136.80	
Total : Rural Development :		7500.00	7500.00	0.00	1982.59	1075.00	1659.22	449.93	245.27	3555.00	1892.80	1336.61	1075.77	993.49	1149.18	544.14	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ECONOMIC SERVICES T. T. A. A. D. C.			9000.00	9000.00	0.00	1980.00	621.25	0.00	2200.00	0.00	2200.00	752.92	0.00	0.00	0.00	2200.00	0.00
Irrigation & Flood Control																	
Medium Irrigation :			3500.00	3500.00	0.00	357.00	217.00	0.00	36.09	79.61	563.00	413.00	0.00	0.00	0.00	54.00	112.00
Minor Irrigation :			3150.00	3150.00	0.00	466.00	321.00	321.00	158.00	101.00	465.00	240.00	175.00	156.00	119.00	131.76	56.47
Command Area Development :			50.00	50.00	0.00	2.00	0.00	2.00	0.17	1.14	2.00	2.00	0.00	2.00	0.17	1.14	0.00
Flood Control :			800.00	800.00	0.00	200.00	80.00	18.00	2.70	8.50	220.00	80.00	25.50	18.50	38.00	15.28	9.82
Total : Irrigation & Flood Control :			7500.00	7500.00	0.00	1025.00	618.00	341.00	196.96	190.25	1250.00	735.00	200.50	176.50	157.17	202.18	178.29
ECONOMIC SERVICES :																	
Energy:	Power :		11650.00	11450.00	200.00	3348.40	2927.40	790.00	541.00	63.00	4800.00	4205.00	190.00	190.00	220.00	382.00	50.00
	N. C. S. E :		350.00	256.38	93.62	62.00	47.00	17.80	0.00	0.00	79.00	60.50	21.76	19.70	31.38	29.20	13.00
Total : Energy :			12000.00	11706.38	293.62	3410.40	2974.40	807.80	541.00	63.00	4879.00	4265.50	211.76	209.70	251.38	411.20	63.00
ECONOMIC SERVICES :																	
Industry & Minerals.	Vill. & Small Industry: Industries (Other than V. & S. I.):		3450.00	2525.38	924.62	557.00	198.00	234.90	110.05	62.29	811.00	376.00	196.25	119.25	89.00	262.94	139.06
	Mining :		3000.00	3000.00	0.00	457.00	444.00	13.00	128.03	79.20	910.00	750.00	106.00	32.00	22.00	282.10	145.60
	Weights & Measures :		10.00	10.00	0.00	3.00	0.00	0.00	0.93	0.60	4.00	0.00	0.00	0.00	0.00	1.24	0.64
			40.00	40.00	0.00	7.00	0.00	0.00	0.00	0.00	10.00	6.00	0.00	0.00	0.00	0.00	0.00
Total : Industry & Minerals :			6500.00	5575.38	924.62	1024.00	642.00	247.90	239.01	142.09	1735.00	1132.00	302.25	151.25	111.00	546.28	285.30

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ECONOMIC SERVICES :																
Transport:	Roads & Bridges :	9000.00	3000.00	0.00	2034.00	2004.00	2004.00	630.00	346.00	2925.00	2905.00	1170.00	870.00	885.00	170.00	0.00
	Road Transport :	1480.00	1480.00	0.00	292.50	292.50	0.00	0.00	0.00	510.00	5.00	3.00	0.00	2.00	0.00	0.00
	Pig. & Dev. Cell:	20.00	20.00	0.00	4.00	0.00	0.00	0.00	0.00	41.00	23.00	27.00	0.00	0.00	0.00	0.00
	Road Safety Measures :	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	14.00	0.00	10.00	2.00	2.00	0.00	0.00
Total : Transport :		10500.00	10500.00	0.00	2335.50	2296.50	2004.00	630.00	346.00	3490.00	2933.00	1210.00	872.00	889.00	170.00	0.00
ECONOMIC SERVICES :																
Communication : Police Communication :		0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
ECONOMIC SERVICES :																
Science, Technology & Environment :	Scientific Research : (Including S & T) Ecology & Environment :	225.00	188.52	36.48	53.00	25.00	19.20	0.00	0.00	76.00	16.00	1.00	1.00	1.00	0.00	0.00
	Ecology & Environment :	125.00	121.13	3.87	16.00	0.00	0.00	0.00	0.00	30.00	5.00	0.00	0.00	0.00	0.00	0.00
Total : Science, Tech. & Environment:		350.00	309.65	40.35	69.00	25.00	19.20	0.00	0.00	106.00	21.00	1.00	1.00	1.00	0.00	0.00
ECONOMIC SERVICES :																
General Economic Services	Secretariat Economic Services. (Piannin & Coordination):	54.00	54.00	0.00	16.35	0.00	0.00	0.00	0.00	821.50	800.00	0.00	0.00	0.00	0.00	0.00
	Other Gen. Eco. Service, Dist. Planning & Evaluation of Pig. & Coordination:	56.00	56.00	0.00	6.00	0.00	2.00	0.00	0.00	8.50	0.00	1.23	0.63	0.49	0.00	0.00
	Civil Supplies :	60.00	60.00	0.00	12.50	6.50	0.00	0.00	0.00	17.00	10.00	0.00	0.00	0.00	0.00	0.00
	Surveys & Statistics :	150.00	150.00	0.00	26.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tourism (I.C.A.T.):	350.00	350.00	0.00	44.00	20.00	30.00	18.50	8.50	180.00	90.00	45.00	37.00	41.00	59.40	30.60
Total: General Economic Services :		670.00	670.00	0.00	104.85	26.50	32.00	18.50	8.50	1052.00	900.00	46.23	37.63	41.49	59.40	30.60

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
SOCIAL SERVICES :																
Education,	General Education :															
Sports	School:	10996.00	10996.00	0.00	3059.00	100.00	2871.60	1088.15	585.50	3685.00	110.00	1332.96	1072.94	1064.20	1323.00	689.00
Art & Culture	Adult :	350.00	350.00	0.00	80.00	0.00	14.64	1.00	0.50	142.15	1.00	53.89	55.59	32.67	45.07	13.10
	Higher :	654.00	654.00	0.00	150.00	15.01	0.00	0.00	0.00	227.60	95.85	0.00	0.00	0.00	0.00	0.00
Sub-total : General Education :		12000.00	12000.00	0.00	3289.00	115.01	2886.24	1089.15	586.00	4054.75	206.85	1386.85	1128.53	1096.87	1368.07	702.10
	Technical Education :	150.00	150.00	0.00	17.00	6.00	0.00	0.00	0.00	38.10	19.50	0.00	0.00	0.00	0.00	0.00
	Sports & Youth Services :															
	Higher :	43.00	43.00	0.00	6.00	0.00	0.00	0.00	0.00	14.10	2.72	0.00	0.00	0.00	0.00	0.00
	Sports & Youth Welfare :	707.00	707.00	0.00	100.00	21.00	19.55	12.58	6.36	200.00	54.50	21.82	23.79	24.59	29.45	14.79
Sub-total : Sports & Youth Services		750.00	750.00	0.00	106.00	21.00	19.55	12.58	6.36	214.10	57.22	21.82	23.79	24.59	29.45	14.79
	Art & Culture :															
	Higher :	67.00	67.00	0.00	10.00	0.00	0.00	0.00	0.00	20.20	8.50	0.00	0.00	0.00	0.00	0.00
	I. C. A. T:	33.00	33.00	0.00	5.00	0.00	3.00	1.70	1.40	10.00	0.00	2.50	2.00	2.30	3.30	1.70
Sub-total : Art & Culture :		100.00	100.00	0.00	15.00	0.00	3.00	1.70	1.40	30.20	8.50	2.50	2.00	2.30	3.30	1.70
Total : Education :		13000.00	13000.00	0.00	3427.00	142.01	2908.79	1103.43	593.76	4337.15	292.07	1411.17	1154.32	1123.76	1400.82	718.59

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Health & Family Welfare	Medical & Public Health :	5000.00	5000.00	0.00	900.00	163.00	744.60	317.50	172.40	1200.00	406.50	411.00	220.85	230.30	396.00	229.20
Water Supply, Sanitation, Housing & Urban Development	Water Supply & Sanitation :															
	P.W.D.(P.B.E.):	1301.00	1301.00	0.00	484.00	139.00	182.00	0.00	2.72	640.00	205.00	362.00	129.00	134.00	0.00	73.00
	Urban Development :	1338.00	1338.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00	0.00
	R. D :	2061.00	2061.00	0.00	616.00	550.50	524.95	170.50	93.84	840.00	763.90	462.90	140.90	123.10	315.00	138.00
Sub-total : W. S. & Sanitation :		4700.00	4700.00	0.00	1100.00	689.50	706.95	170.50	96.56	1585.00	1073.90	824.90	269.90	257.10	315.00	211.00
	Housing :															
	P. W. D. :	1414.00	1414.00	0.00	481.00	479.00	0.00	117.60	0.00	700.00	668.00	241.00	192.00	220.00	130.00	0.00
	Urban Development :	8.50	8.50	0.00	4.00	0.00	0.00	0.00	0.00	12.00	0.00	5.00	2.00	3.00	0.00	0.00
	R. D :	170.00	170.00	0.00	195.00	195.00	195.00	29.60	16.34	210.00	210.00	87.70	69.30	63.00	75.00	50.00
	Police (Home) :	107.50	107.50	0.00	50.00	0.00	0.00	0.00	0.00	123.00	123.00	0.00	0.00	0.00	0.00	0.00
Sub-total : Housing :		1700.00	1700.00	0.00	730.00	674.00	195.00	147.20	16.34	1045.00	1001.00	333.70	263.30	286.00	205.00	50.00
	Urban Development :	2000.00	2000.00	0.00	660.78	305.50	112.50	0.00	0.00	483.00	102.50	54.00	26.00	20.00	0.00	0.00
Information & Broadcasting	Information & Publicity	600.00	600.00	0.00	127.00	0.00	50.00	44.00	23.00	210.00	24.00	37.00	27.85	25.15	69.30	35.70
Welfare of SC, St. OBC	Welfare of SC, ST. & OBC :															
	S.C.Welfare & OBC:	1659.00	1659.00	0.00	360.00	24.50	299.50	0.00	350.00	550.00	0.00	156.19	82.17	78.04	0.00	400.00
	S.T.Welfare:	3041.00	3041.00	0.00	1312.00	76.85	509.11	573.85	0.00	1050.00	1.00	291.22	218.82	229.95	464.09	0.00
Sub-total : SCs, STs. & OBC :		4700.00	4700.00	0.00	1672.00	101.35	808.61	573.85	350.00	1600.00	1.00	447.41	300.99	307.99	464.09	400.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Labour & Welfare	Labour & Employment : Labour : Employment : Factories : Craftsmen Trg.(Ind.):	165.00 99.00 82.00 154.00	165.00 99.00 82.00 154.00	0.00 0.00 0.00 0.00	30.00 18.00 15.00 28.00	0.02 0.00 4.45 28.00	14.75 9.86 13.00 0.00	9.88 0.00 0.00 6.20	5.18 0.00 0.00 3.20	50.00 20.00 20.00 65.00	8.00 4.50 7.00 0.00	13.75 13.00 16.10 0.00	9.75 3.15 2.65 0.00	15.00 3.85 1.25 0.00	13.85 0.00 0.00 20.15	7.13 0.00 0.00 10.40
	Sub-total : Labour welfare :	500.00	500.00	0.00	91.00	32.47	37.61	16.08	8.38	155.00	19.50	42.85	15.55	20.10	34.00	17.53
Social Welfare & Nutrition	Social Welfare Nutrition : S. N. P. (Tribal Welfare) : Balahar (Social Welfare) : Mid-Day-Meal : (School Education)	600.00 904.00 196.00 1100.00	600.00 904.00 196.00 1100.00	0.00 0.00 0.00 0.00	143.00 300.00 65.00 365.00	0.00 0.00 0.00 0.00	0.10 280.00 65.00 355.00	0.80 117.28 15.00 115.00	0.00 58.80 0.00 79.00	207.85 250.00 100.00 365.00	38.50 1.00 0.00 0.00	142.54 99.00 37.00 130.00	34.88 55.00 27.00 107.00	30.43 66.00 36.00 114.00	19.76 92.40 60.00 130.00	6.39 46.20 17.00 80.00
	Sub-total : Nutrition :	2200.00	2200.00	0.00	730.00	0.00	700.00	247.28	137.80	715.00	1.00	266.00	189.00	216.00	282.40	143.20
	Legal Aid & Advice:	30.00	30.00	0.00	5.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Social Services :	35030.00	35030.00	0.00	9585.76	2107.83	6264.16	2620.64	1398.24	11544.00	2959.97	3970.57	2502.64	2516.83	3186.37	1811.61
GENERAL SERVICES :																
Administra- tive Service:	Public Works (PWD) : Judicial Infrastructure : Stationery & Printing : Other Admn. Services : Jails:	700.00 0.00 200.00 50.00 0.00	700.00 0.00 200.00 50.00 0.00	0.00 0.00 0.00 0.00 0.00	269.00 0.00 15.00 2.00 5.90	257.00 0.00 7.00 0.00 5.90	0.00 0.00 0.00 0.00 0.00	33.06 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	300.00 44.00 20.00 5.00 25.00	285.00 44.00 11.80 0.00 25.00	110.00 0.00 0.00 0.00 0.00	85.00 0.00 0.00 0.00 0.00	145.00 0.00 0.00 0.00 0.00	70.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
	Total : General Services :	950.00	950.00	0.00	291.90	269.90	0.00	33.06	0.00	394.00	365.80	110.00	85.00	145.00	70.00	0.00
GRAND TOTAL :		113000.00	111685.34	1314.66	25030.00	10824.36	13987.71	8171.46	2919.81	35000.00	16775.78	8879.57	6458.30	6094.92	9738.96	3682.51

Financial Statement : Outlay for Eighth Plan, Revised Outlay for Annual Plan 1994-95, and Proposed Outlay for 1995-96.

(Rs in Lakhs)

Code No.	Major/Minor Head of Development	Name of the Scheme	8th Plan Outlay			Annual Plan 1994-95					Proposed Outlay during 1995-96						
			Total	Contg. Scheme	New Scheme	Revised Outlay	Of Which Capital Content	Flow to Districts	Flow to TSP	Flow to SCP	Total	Of Which Capital Content	Flow to Districts			Flow to TSP	Flow to SCP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/CROP HUSBANDRY (AGRICULTURE DEPARTMENT)																	
101		AGRI. & ALLIED ACTIVITIES															
101		2401-Crop Husbandry (Agri.)															
		2401/001- Dir. & Adm.															
		Proj. for Dev. of Infrastructural Facilities	1355.60	1355.60	0.00	355.20	0.00	289.00	104.00	71.00	387.00	0.00	117.00	111.80	92.00	138.20	77.00
		2401/102- Foodgrain Crops															
		Integrated Cereals Dev. Programme (CSS)(75:25)	271.12	271.12	0.00	3.37	0.00	3.37	1.28	0.65	4.70	0.00	1.35	1.35	2.00	2.70	1.00
		2401/103- Seeds															
		Distribution of quality Seeds	27.10	27.10	0.00	15.00	0.00	15.00	5.40	3.00	7.00	0.00	2.70	2.45	1.85	2.50	1.50
		2401/104- Agri. Farms															
		Prodn. of quality Seeds	151.83	151.83	0.00	28.00	0.00	28.00	10.08	5.60	25.00	0.00	8.50	10.00	5.85	0.00	5.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2401/105-	Manures & Fertilizers	Proj.for populari- sation of Manures & Fertilizers	1252.04	1252.04	0.00	224.35	0.00	224.35	107.00	46.10	778.00	0.00	314.58	290.57	169.05	273.53	159.30
2401/107-Plant	Protection	Proj. for Plant Protection Services	16.27	16.27	0.00	3.00	0.00	2.55	1.08	0.60	19.00	0.00	7.50	6.50	5.00	7.00	4.00
2401/108-Commer-	cial Crops	Oilseeds prodn. Programme(CSS) (75:25)	135.56	135.56	0.00	7.50	0.00	7.50	2.70	1.50	25.00	0.00	10.00	9.00	6.00	12.00	5.00
2401/109-	Extension & Training	Proj.for Agril. Extension & Farmers Trg.	216.90	216.90	0.00	40.00	0.00	39.00	14.00	8.00	52.00	0.00	17.42	14.93	14.75	31.47	9.70
2401/109-		Involvement/Dev. of Farm Women for Agril. Production	6.61	0.00	6.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401/109-		Hill Agri.Ecology Management for Rainfed Jhum Area in Tripura (CSS)(75:25)	45.70	0.00	45.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401/110-Crop	Insurance	Crop Insurance (CSS) (50:50)	0.49	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
2401/111-Agril.	Econ.& Stat.	Setting-up of Credit Cell	0.65	0.65	0.00	0.50	0.00	0.25	0.20	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401/111-		Agril.Econ. & Statistics	1.68	1.68	0.00	0.50	0.00	0.50	0.16	0.10	0.20	0.00	0.04	0.04	0.02	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2401/111-	Estt. of an Agency for Reporting of Agri. Statistics (CSS) (50:50)		5.86	5.86	0.00	6.25	0.00	6.25	0.00	0.00	13.00	0.00	4.00	4.00	3.00	0.00	0.00
2401/112-Dev. of Pulses	National Pulses Dev. Proj.(CSS) (75:25)		56.94	56.94	0.00	2.33	0.00	2.33	0.80	0.45	10.00	0.00	4.00	3.50	2.50	4.60	2.00
2401/113-Agril.Engg.	Farm Mechanisation & Agril. Engg.		92.18	92.18	0.00	30.00	0.00	30.00	10.80	6.00	50.00	0.00	15.00	10.00	15.00	18.00	10.00
2401/113-	Setting-up of Agril.Machineries Training Evaluation Centre(CSS)(50:50)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401/115-Small & Marginal Farmers	Small & Marginal Farmers		48.80	48.80	0.00	9.00	0.00	9.00	3.25	1.80	20.00	0.00	8.00	7.00	5.00	10.00	4.00
2401/117-Dryland & Rainfed Farming	Proj.for Dry-Land/ Rainfed Farming		162.67	162.67	0.00	15.00	0.00	15.00	5.40	3.00	9.00	0.00	3.50	3.00	2.50	4.50	3.00
Sub-Total : Crop Husbandry(Agril.)			3848.00	3795.69	52.31	740.00	0.00	672.10	266.07	147.90	1400.00	0.00	513.59	474.14	324.52	504.50	281.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/CROP HUSBANDRY(HORTICULTURE DEPARTMENT) :																	
101	2401-Crop Husbandry(Horti.)																
	2401/001- Dir. & Adm.	Dir. & Adm.	1729.53	1729.53	0.00	185.00	0.00	163.35	48.40	28.60	190.00	0.00	42.00	83.50	38.50	55.00	37.00
	2401/119-Horti. & Vegetable Crops	Development of Fruits & Planta- tion Crops incl. Red Oil Palm	747.33	747.33	0.00	60.00	0.00	60.00	33.00	14.00	70.00	0.00	21.00	22.00	16.00	32.70	14.00
	2401/119-	Integrated Scheme for Dev. of Vegetables in tra- ditional & Non-tradi- tional Areas	1409.25	1409.25	0.00	125.00	0.00	125.00	91.50	28.00	145.00	5.00	29.00	22.00	22.00	100.00	29.00
	2401/119-	Dev. of Spices & Condiments	106.76	106.76	0.00	10.00	0.00	10.00	4.70	2.00	5.00	0.00	2.00	1.50	1.50	2.35	1.00
	2401/119-	Horti.Research Activities at Horti.Res. Complex. at Nagicherra	85.41	85.41	0.00	8.00	0.00	0.00	2.50	1.50	8.00	4.00	0.00	0.00	0.00	0.00	0.00
	2401/119-	Floriculture & Ornamental gar- dening	53.38	53.38	0.00	5.00	0.00	4.01	2.00	1.00	5.00	2.00	2.00	1.50	1.00	0.00	1.00
	2401/119-	Scheme for Processing of Fruits & Vegetables	85.41	85.41	0.00	8.00	0.00	5.50	3.00	1.00	5.00	1.00	1.50	2.00	1.00	0.00	1.00
	2401/119-	Dev. of Orange in Jampui & Sakhan Rangas	96.09	96.09	0.00	9.00	0.00	9.00	9.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2401/119-	Marketing & Stat. Wing		74.73	74.73	0.00	1.00	0.00	0.00	0.00	0.00	7.00	0.00	1.00	1.00	1.00	0.00	1.00
2401/119-	Production of Seed Potato incl. True Potato Seeds		320.28	320.28	0.00	30.00	0.00	17.25	14.00	6.00	25.00	5.00	5.00	9.00	3.00	11.25	6.50
2401/119-	Prodn. of Planting materials & Dev. of Progeny Orchard		533.81	533.81	0.00	48.00	0.00	30.55	22.50	9.50	62.00	10.00	17.00	14.00	13.00	28.50	12.00
2401/119-	Prodn. of Vegetable Seeds & Seedlings		53.38	53.38	0.00	5.00	0.00	5.00	2.00	1.00	5.00	2.00	2.00	2.00	1.00	2.30	1.00
2401/119-	Expansion of Mush- room cultivation, processing & preservation		106.76	106.76	0.00	10.00	0.00	5.25	5.00	1.50	10.00	3.00	1.00	1.00	1.00	5.00	2.00
2401/119-	Prodn. of Banana & Pineapple suckers by multiplication process		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401/119-Land Stock Improvement																	
2401/119-	Restoration & Dev. of Wasteland in Tripura		234.88	234.88	0.00	22.00	0.00	22.00	10.00	5.00	25.00	0.00	8.25	9.25	7.50	25.00	0.00
2401/119-	Promotion of Use of Plastics in Agriculture (CSS-67:33)		0.00	0.00	0.00	2.00	0.00	0.00	0.50	0.50	8.00	0.00	3.00	3.00	2.00	3.00	2.00
2401/190-Inv. in Pub. Sector & Other Undertakings	Share Capital to Tripura Horticultural Corporation		15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total: Crop Husbandry (Horti.)			5652.00	5652.00	0.00	528.00	0.00	456.91	248.10	99.60	580.00	32.00	134.75	171.75	118.50	275.10	107.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/MARKETING & QUALITY CONTROL (AGRI.)

101	2435/01-Marketing & Quality Control																
	2435/01/101- Marketing Facilities	Project for Dev. of Markets Marketing Facilities	600.00	600.00	0.00	41.00	0.00	41.00	14.40	8.00	41.00	0.00	16.00	14.00	11.00	20.00	8.00

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/AGRI. RESEARCH & EDUCATION (AGRI.)

101-	2415-Agril. Research & Education																
	2415/004-Agril. Research	Agril. Research Research	222.22	222.22	0.00	33.00	0.00	10.30	11.90	6.60	11.00	0.00	1.20	1.00	0.80	0.00	0.00
	2415/277-Agril. Education	Agril. Education & Training	27.78	27.78	0.00	2.00	0.00	1.98	0.72	0.40	14.00	0.00	0.97	0.97	0.86	0.00	0.00
	Sub-Total: Agril. Research & Education		250.00	250.00	0.00	35.00	0.00	12.28	12.62	7.00	25.00	0.00	2.17	1.97	1.66	0.00	0.00

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FOOD, STORAGE & WAREHOUSING (FOOD, CIVIL SUPPLIES DEPARTMENT) :

101	4059-Capital Outlay on Food, Storage & Warehousing																
	4059/01-Food 4059/01/101-	Construction/ Reconstruction/ Renovation of Food Godowns & Staff Quarters & Approach Road	27.00	27.00	0.00	5.00	5.00	0.00	0.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00	0.00

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

 ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/STORAGE & WAREHOUSING (AGRICULTURE DEPARTMENT) :

101	2408/02-Storage & Warehousing(Agri.)																
	2408/02/101- Rural Godowns Programme	223.00	223.00	0.00}													
					9.00	0.00	9.00	3.60	2.00	34.00	0.00	4.00	8.00	22.00	12.60	0.00	
	2408/02/101- Estt. of Cold Storage	50.00	50.00	0.00}													
	Sub-Total: Storage & Warehousing(Agri.)	273.00	273.00	0.00	9.00	0.00	9.00	3.60	2.00	34.00	0.00	4.00	8.00	22.00	12.60	0.00	

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 ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/SOIL & WATER CONSERVATION(HORTICULTURE DEPARTMENT) :

101	2402-Soil & Water Conservation(Horti.)																
	2402/001- Dir. & Admn.	898.85	898.85	0.00	131.00	0.00	107.22	48.00	24.00	140.00	0.00	30.00	55.00	25.00	58.00	28.00	
	2402/101- Soil Survey & Testing																
	Strengthening & Creation of State Soil Survey Organisation	30.99	30.99	0.00	0.50	0.00	0.50	0.00	0.00	4.00	0.00	1.00	1.00	1.00	0.00	1.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2402/102- Soil Conservation	Soil & Water Management	232.46	232.46	0.00	30.00	0.00	30.00	12.00	7.00	30.00	7.00	12.00	8.25	8.75	12.00	6.00
	2402/102-	Soil & Water Cons. on Agri. Land	0.78	0.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2402/102-	Tapping of Natural water resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2402/102-	Dev. of Micro Water- shed(Agri. Sector Level)	557.92	557.92	0.00	60.50	0.00	60.50	30.00	10.50	46.00	0.00	18.00	13.50	14.50	35.00	9.00
	Sub-total:Soil & Water Cons.(Horti.)		1721.00	1721.00	0.00	222.00	0.00	198.22	90.00	41.50	220.00	7.00	61.00	77.75	49.25	105.00	44.00

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/SOIL & WATER CONSERVATION(FOREST)

101	2402-Soil & Water Cons.(Forest) 2402/102-Soil Conservation 2402/102-	Afforestation in Catchment Areas.	279.00	279.00	0.00	36.00	0.00	36.00	13.00	1.50	50.00	6.00	15.12	21.15	13.73	22.45	1.57
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ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/FORESTRY & WILD LIFE(FOREST DEPARTMENT) :

101	2406-Forestry & Wild life 4406-Capital Outlay on Forestry & Wild life 2406/01-Forestry 2406/01/001- Dir. & Admn.	Intensification & Management	183.00	183.00	0.00	88.00	0.00	87.00	0.00	0.00	100.00	36.75	31.25	10.75	17.75	0.00	0.00
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2406/01/005-Survey & Utilization of Forest Produce																	
2406/01/005-	Forest Resources Survey		3.10	3.10	0.00	0.10	0.00	0.10	0.07	0.00	0.30	0.00	0.30	0.00	0.00	0.20	0.00
2406/01/070-Communication & Building																	
2406/01/070-	Communication & Building		194.70	194.70	0.00	20.74	10.00	10.74	6.00	1.50	81.70	76.20	29.55	9.40	7.75	10.85	0.87
2406/01/101-Forestry Cons. & Dev.																	
2406/01/101-	Preparation & Revision of Wkg. Plan		2.80	2.80	0.00	0.10	0.00	0.10	0.07	0.00	0.30	0.00	0.30	0.00	0.00	0.20	0.00
2406/01/101-	Consolidation & Demarcation of Forests		14.70	14.70	0.00	0.10	0.00	0.10	0.10	0.00	0.50	0.00	0.40	0.10	0.00	0.10	0.00
2406/01/101-	Forest Protection	235.00	235.00	0.00	55.00	0.00	48.00	2.00	0.00	68.14	4.00	26.53	21.54	11.82	2.80	0.00	
2406/01/101-	Dev. of Infrastructure for protection of Forests from Biotic Interference(CSS) (50:50)		34.00	34.00	0.00	22.86	0.00	0.00	0.00	0.00	22.86	22.70	0.06	0.05	0.05	0.10	0.00
2406/01/102-Social Forestry & Farm Forestry																	
2406/01/102-	Social Forestry & Farm Forestry	502.00	502.00	0.00	36.71	0.00	26.71	20.00	3.00	53.00	10.50	12.45	23.90	5.75	30.75	1.94	
2406/01/102-	Decentralised People's Nursery		0.00	0.00	0.00	8.29	0.00	8.29	4.15	0.45	8.29	0.00	2.30	3.10	2.89	4.15	0.45

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2406/01/102-	Plantation for Industrial & Commercial uses	817.00	817.00	0.00	50.00	0.00	50.00	35.50	4.00	74.71	19.80	14.33	49.85	10.55	44.51	3.75	
2406/01/102-	Rural Fuel Wood & Fodder Project (CSS) (50:50)	200.00	200.00	0.00	40.00	0.00	40.00	30.00	3.40	80.00	25.10	28.10	0.00	48.40	59.63	10.41	
2406/01/105-Forest Produce																	
2406/01/105-	Deptt. Operation of Timber & other Forests Produce	21.00	21.00	0.00	0.10	0.00	0.10	0.06	0.01	16.00	15.00	0.22	0.39	0.39	10.50	0.19	
2406/01/109-	Extn. & Training	22.50	22.50	0.00	2.00	0.00	1.50	0.00	0.00	6.20	0.55	1.06	0.62	0.62	0.00	0.00	
4406/01/190-Inv. in Public Sector & other under- takings																	
4406/01/190-	Equity Share Contri. to IFDPC Ltd.	150.00	150.00	0.00	2.00	0.00	0.00	1.00	0.50	42.00	0.00	0.00	0.00	0.00	21.00	3.00	
2406/01/800- Other Expenditure.																	
2406/01/800-	Forestry Research	15.20	15.20	0.00	2.00	0.00	2.00	0.70	0.00	1.00	0.00	1.00	0.00	0.00	0.37	0.00	
2406/02-Environmental Forestry & Wild Life																	
2406/02/110-Cons. of Wild Life																	
2406/02/110-	Wild Life Cons. & Education	205.00	205.00	0.00	31.30	10.00	31.30	16.50	0.00	44.30	7.25	43.45	0.39	0.41	23.55	0.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2406/02/110-	Control of poaching & illegal trade in wild life	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.50	0.00	0.00	0.00	0.00	0.00
Total : Forestry & Wild Life			2600.00	2600.00	0.00	360.00	20.00	305.94	116.15	12.86	600.00	218.35	191.30	120.09	106.38	208.71	20.61

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/PLANTATIONS(TRP & PGP DEPARTMENT) :

101	2225-Welfare of Scheduled Castes, Scheduled Tribes & O.B.C : Plantations(TRP & PGP)																
	2225/02-Welfare of Sch. Tribes																
	2225/02/001-	Dir. & Admn.	100.00	100.00	0.00	15.93	0.00	0.00	0.00	0.00	21.30	5.00	4.20	7.55	9.55	0.00	0.00
	2225/02/070-	Communications	8.00	8.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Economic Development	345.92	345.92	0.00	42.87	0.00	41.76	41.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Soil & Water Conservation	50.00	50.00	0.00	5.06	0.00	7.73	7.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Animal Husbandry	40.00	40.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Homestead Plantations	16.00	16.00	0.00	1.40	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Cooperation	1.76	1.76	0.00	0.04	0.00	0.22	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Industry	8.00	8.00	0.00	1.28	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Electrification	8.00	8.00	0.00	0.06	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2225/02/102-	Composite Insurance	11.12	11.12	0.00	1.58	0.00	1.39	1.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/102-	Infrastructure Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	65.00	5.00	25.00	35.00	65.00	0.00
	2225/02/109- Extension & Training	Extension and Training	3.20	3.20	0.00	0.18	0.00	0.00	0.40	0.00	3.70	0.00	1.70	1.00	1.00	0.00	0.00
	2225/02/190- Inv.in Pub. Sector & other Undertakings	Grant-in-aid to TRPC	400.00	400.00	0.00	50.00	0.00	50.00	50.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00
	2225/02/277-	Education	8.00	8.00	0.00	0.60	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2225/02/283-	Housing Assistance	200.00	200.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.50	10.85	13.65	25.00	0.00
	Total : Plantations (TRP & PGP)		1200.00	1200.00	0.00	150.00	0.00	137.10	137.50	0.00	175.00	70.00	71.40	44.40	59.20	90.00	0.00

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/ANIMAL HUSBANDRY (ANIMAL RESOURCE DEVELOPMENT DEPARTMENT) :

101	2403-Animal Husbandry																
	4403-Capital Outlay on Animal Husbandry																
	2403/001-Dir. & Admn.																
	2403/001- Re-organisation & strengthening of the Department		952.00	952.00	0.00	207.40	0.00	162.00	67.00	37.00	261.50	0.00	71.00	59.00	59.00	81.25	44.60
	4403/001- -----Do-----		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	Sub-total: Direction & Admn.		952.00	952.00	0.00	207.40	0.00	162.00	67.00	37.00	263.50	2.00	71.00	59.00	59.00	81.25	44.60

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

2403/101-Vety. Ser																	
vices & A.H.																	
2403/101-	Expn.& Strengthen-	78.00	78.00	0.00	0.50	0.00	0.15	0.20	0.10	2.50	2.00	0.00	0.50	0.50	0.75	0.40	
	ing of Diseases																
	Inv. Laboratory																
4403/101-	-----Do-----	0.00	0.00	0.00	1.71	1.71	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/101	Expansion/ Upgradation/Opening of VH/VD/VFAC	186.00	186.00	0.00	41.46	0.00	22.00	13.00	8.20	63.30	5.30	35.00	16.00	12.30	20.00	11.00	
2403/101-	Expansion of Vety. Medical Store	0.25	0.25	0.00	0.05	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
2403/101-	Rinderpest Eradication (CSS- 16:36:48)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	0.00	1.00	1.00	1.00	0.75	0.40	
2403/101-	Assistance to the State for control of Animal Diseases (Foot & Mouth Dise- ases, Animal Diseases Surveillance and Systematic Control of Livestock Diseases incl. Sterility, Abortion etc.)(CSS)(50:50)	25.00	25.00	0.00	3.75	0.00	0.00	0.00	0.00	8.00	0.00	3.60	2.40	2.00	1.60	2.50	

Sub-total Vety. Services & A.H.:		289.25	289.25	0.00	48.41	1.71	23.86	13.00	8.20	77.00	7.50	39.60	19.90	15.80	23.10	14.30	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2403/102-Cattle & Buffalo Dev.																
	2403/102-	Strengthening & re-organ. of ICOP-I & opening of ICOP-III	107.00	107.00	0.00	10.85	0.00	3.00	5.00	3.30	38.00	3.00	28.00	10.00	0.00	12.00	6.50
	4403/102-	-----00-----	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/102	Strengthening of ICOP-II & Frozen Semen Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	7.50	7.50	0.00	1.00	2.60	1.40
	2403/102-	Livestock Farm at Birchandraman	7.00	7.00	0.00	1.00	0.00	1.00	1.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00
	2403/102-	Dist. Livestock Farm in North Trioura (Cattle)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/102-	Feed Analytical Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/102-	Subsidising Rearing of Cross-breed Calves for SF/MF/AL etc. (Sol. Livestock Prodn. Programme)	100.50	100.50	0.00	46.10	0.00	23.10	10.50	4.80	40.00	0.00	20.00	12.00	8.00	10.00	12.00
	Sub-Total : Cattle & Buffalo Development		214.50	214.50	0.00	58.45	0.50	27.60	16.50	8.10	89.50	10.50	55.50	25.00	8.00	27.60	19.90

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2403/107-Poultry Development																			
2403/103-	Expn. & Strengthening of Existing Poultry Farm	185.00	185.00	0.00	8.62	0.00	1.75	4.20	1.00	30.50	4.50	0.00	9.00	7.00	9.50	3.50			
4403/103-	-----00-----	0.00	0.00	0.00	7.44	7.44	1.00	0.00	0.00	10.00	10.00	0.00	10.00	0.00	3.00	1.00			
2403/103-	Assistance to Unemployed Youth for Self-Employment through Broiler Farming	10.00	10.00	0.00	6.00	0.00	6.00	2.75	0.70	15.00	0.00	7.00	4.00	4.00	7.50	7.50			
2403/103-	Strengthening of Exotic Duck Breeding Farm at R.K.Nagar Complex	55.00	55.00	0.00	1.60	0.00	0.00	1.30	0.30	14.20	2.25	0.00	0.00	0.00	5.00	0.50			
2403/103-	Poultry Dev. Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
2403/103-	Special Duck Prod. Programme	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	2.00	1.50	1.50	3.00	2.00			
2403/103-	Broiler Prod.-cum-Demonstration & Farmers Trg. Farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
2403/103-	Poultry breeder Registration Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2403/103-	Spl. Poultry Prodn. Programme (Spl. Livestock Prodn. Programme)		15.00	15.00	0.00	12.00	0.00	12.00	4.00	4.00	10.00	0.00	4.00	3.00	3.00	5.00	5.00
Sub-Total: Poultry Development :			270.00	270.00	0.00	35.66	7.44	20.75	12.25	6.00	84.70	16.75	13.00	27.50	15.50	33.00	19.50
2403/104-Sheep & Wool Dev.																	
2403/104-	Consolidation & Expansion of Goat breeding farm at Debiour		24.50	24.50	0.00	0.05	0.00	0.00	0.00	0.00	1.70	0.65	0.00	0.00	0.00	0.00	0.00
2403/104-	Pilot scheme for A.I. work on Goat		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/104-	Estt. of pure Breed Black Bengal Goat (North Dist.)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/104-	Assistance to Vill. Women for rearing of Goat (Bank linked)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total : Sheep & Wool Development			24.50	24.50	0.00	0.05	0.00	0.00	0.00	0.00	1.70	0.65	0.00	0.00	0.00	0.00	0.00
2403/105- Piggery Dev.																	
2403/105-	Expansion & Strengthening of Pig farms at Gandhigram, Deviour, Amarour, Mendi- hour, Howaibari, Nalkata & Birchan- graman		97.00	97.00	0.00	9.53	0.00	6.00	3.00	2.60	21.60	5.10	7.00	5.00	5.00	10.00	0.50
			0.00	0.00	0.00	0.30	0.30	0.10	0.00	0.00	2.00	2.00	0.00	1.00	0.00	1.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2403/105-	Pig Breeding Regn. Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/105-	Tribal Resettle ment on Pig Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/105-	Spl. Piggery Prodn. Programme (Spl. Livestock Prodn. Programme)	15.00	15.00	0.00	6.00	0.00	6.00	2.00	1.00	14.00	0.00	6.00	4.00	4.00	0.00	0.00
Sub-Total:Piggery Development			112.00	112.00	0.00	15.83	0.30	12.10	5.00	3.60	37.60	7.10	13.00	10.00	9.00	11.00	0.50
2403/106-Other Livestock Dev.																	
	2403/106-	State Composite Livestock Farm	40.50	40.50	0.00	3.20	0.00	1.00	1.00	0.40	9.70	0.20	0.00	0.00	0.00	0.00	0.00
	2403/106-	Expn.& Strengthening of composite livestock Farm in Tribal colony at Pramodenagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/106-	Pilot Project Scheme for Model Village	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total:Other Livestock Development :			40.50	40.50	0.00	3.20	0.00	1.00	1.00	0.40	9.70	0.20	0.00	0.00	0.00	0.00	0.00
2403/107- Feeds & Fodder Dev.																	
	2403/107-	Strengthening of Feed & Fodder Wing	31.00	31.00	0.00	0.05	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	4403/107-	-----Do-----	0.00	0.00	0.00	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2403/107-	Prodn./Preservation & Utilisation of Fodder in Goan Panchayats		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/107-	Expn.& Re-organisa- tion of Fodder Seeds Farm		50.00	50.00	0.00	0.05	0.00	0.00	0.05	0.00	2.00	0.00	0.00	0.00	0.00	0.35	0.00
Sub-Total:Feeds & Fodder Development:			81.00	81.00	0.00	0.15	0.05	0.05	0.05	0.00	2.10	0.10	0.00	0.00	0.00	0.35	0.00
2403/109-Extn. & Trg.																	
2403/109-	Expn. of Vety. Trg.Institute		8.00	8.00	0.00	1.10	0.00	0.00	0.40	0.00	1.50	0.50	0.40	0.30	0.30	0.70	0.20
2403/109-	Farmers Induction Trg. Prog.at Birchandra- manu & Malkata(Estt. Trg.Institute)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/109-	Officers Orientation Trg. Institution		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/109-	Estt.of Animal Wel- fare Board(West)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403/109-	Professional effi- ciency Dev.(Estt.of Vety.Council-CSS) (50:50)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total:Extn. & Training			8.00	8.00	0.00	1.10	0.00	0.00	0.40	0.00	1.50	0.50	0.40	0.30	0.30	0.70	0.20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2403/113-Admn. Investi- gation & Statistics																
	2403/113- Strengthening of Deotl. Statistical Unit		4.25	4.25	0.00	0.10	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00
	2403/113- Market, Intelli - gence & Estt. of Marketing Cell		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403/113- Sample Survey on Estimation of prodn. of Meat, Egg, milk etc. (CSS) (50:50)		2.00	2.00	0.00	0.40	0.00	0.00	0.00	0.00	0.55	0.55	0.00	0.00	0.00	0.00	0.00
	2403/113- 15th Quinquennial Livestock Census (CSS) (50:50)		2.00	2.00	0.00	0.25	0.00	0.15	0.10	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00
Sub-Total : Admn. Invn. and Statistics :			8.25	8.25	0.00	0.75	0.00	0.15	0.10	0.10	0.70	0.70	0.00	0.00	0.00	0.00	0.00
Total : Animal Husbandry :			2000.00	2000.00	0.00	371.00	10.00	247.51	115.50	63.50	568.00	46.00	192.50	141.70	108.60	177.00	99.00

ECONOMIC SERVICES/AGRI. & ALLIED SERVICES/DAIRY DEVELOPMENT (ANIMAL RESOURCE DEVELOPMENT DEPARTMENT) :

101	2404-Dairy Development																
	2404/001-Dir. & Admn. Dairy Dev. Staff		25.00	25.00	0.00	2.22	0.00	1.00	0.75	0.25	3.00	0.50	0.20	1.00	0.20	0.80	0.50
	2404/001- Dairying at Sub- Division level		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total:Dir. & Admn.			25.00	25.00	0.00	2.22	0.00	1.00	0.75	0.25	3.00	0.50	0.20	1.00	0.20	0.80	0.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2404/102-Cattle-cum-Dairy Dev.																	
2404/102-	Rural Dairy Extension		80.00	80.00	0.00	5.00	0.00	1.00	2.00	1.00	5.00	0.00	2.00	1.50	1.50	1.50	2.00
2404/102-	Feed Mixing Plant		53.00	53.00	0.00	8.78	1.00	0.00	3.00	2.15	13.00	3.00	7.00	3.00	0.00	4.00	2.00
2404/102-	Dairy Village Scheme		62.00	62.00	0.00	4.00	0.50	1.25	1.50	1.50	10.00	2.00	9.00	1.00	0.00	3.50	0.80
2404/102-	Self Employment through Rearing of Cross-breed Cows		40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total: Cattle-cum-Dairy Development :			235.00	235.00	0.00	17.78	1.50	2.25	6.50	4.65	28.00	5.00	18.00	5.50	1.50	9.00	4.80
2404/109-Extn. & Trg.																	
2404/109-	Training in Dairy Science		5.00	5.00	0.00	1.00	0.00	0.75	0.10	0.20	1.00	0.00	0.50	0.25	0.25	0.20	0.20
2404/191-Assistance to Coop. & other Bodies																	
2404/191-	Town Milk Supply Scheme		135.00	135.00	0.00	48.00	0.00	0.50	14.65	6.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Dairy Development:			400.00	400.00	0.00	69.00	1.50	4.50	22.00	12.00	32.00	5.50	18.70	6.75	1.95	10.00	5.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FISHERIES (FISHERIES DEPARTMENT) :

101 2405-Fisheries :

2405/001-Dir. & Adm.

2405/001- Strengthening of Fisheries Orgn. 717.03 717.03 0.00 140.96 0.00 112.46 46.00 22.59 215.44 76.94 94.39 77.25 43.80 57.00 15.00

2405/101-Inland Fisheries

2405/101- Production of Fish 242.00 242.00 0.00 57.79 0.00 57.79 19.00 14.50 60.50 0.00 15.90 23.25 21.35 29.23 12.37

2405/101- Dev. of Reservoir, Lake, Rivulets & Other Open Water Fisheries 146.00 146.00 0.00 20.25 0.00 20.25 6.00 5.00 29.85 0.00 4.60 23.15 2.10 19.00 10.60

2405/101- Economic Rehab. of Rural Poor 51.05 51.05 0.00 7.12 0.00 7.12 1.80 3.56 20.31 0.00 6.87 6.77 6.67 11.03 5.40

2405/101- Prodn. of Fish Seed incl. National Fish Seed Prog. 155.95 155.95 0.00 24.21 0.00 20.21 5.14 7.50 27.60 0.00 8.30 12.20 7.10 7.19 4.47

2405/101- Integrated Fish Farming 3.76 0.00 3.76 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

2405/101- Fish Farmers Dev. Agency (CSS) (50:50) 568.46 568.46 0.00 79.28 8.00 79.28 23.80 12.65 34.42 0.00 12.59 12.03 9.80 6.40 3.17

2405/101- Setting up of Cold Chain Scheme for Tribura (CSS) (30:70) 3.59 3.59 0.00 0.50 0.50 0.00 0.00 0.00 15.00 0.00 7.50 7.50 0.00 7.50 7.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2405/101-	Integrated Area Approach (New) (CSS- 50:50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.45	0.00	6.15	6.15	6.15	7.50	7.50
	2405/101-	Welfare of Fishermen families(C.S.S.) (50:50)	160.69	160.69	0.00	22.55	0.00	22.55	11.27	11.00	33.05	0.00	11.25	10.90	10.90	4.70	26.45
	2405/101-	Insurance of Fisherman for accidental benefits(C.S.S.) (50:50)	0.83	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2405/109-Extn.& Trg.																
	2405/109-	Fisheries Extn.& Inf. Services, Education & Training	85.09	85.09	0.00	13.34	0.00	11.34	3.65	1.35	22.28	6.00	8.80	9.66	3.82	5.24	3.28
	2405/190- Fisheries Cooperative.	Revitalisation & Support to Fishermen Coop. Societies	65.55	65.55	0.00	9.00	0.00	9.00	0.90	8.10	23.10	0.00	14.02	4.50	4.58	0.85	22.00
	Total :Fisheries :		2200.00	2196.24	3.76	375.00	9.50	340.00	117.56	86.25	500.00	82.94	190.37	193.36	116.27	155.64	117.74

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/COOPERATION (COOPERATIVE DEPARTMENT) :

101 2425-Cooperation :
 4425-Capital Outlay on Cooperation
 6425-Loans to Cooperatives

2425/001-	Dir. & Adm.	Dir. & Adm.	276.08	276.08	0.00	65.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2425/106-Consumers Cooperatives																	
2425/106-	Managerial subsidy to Consumers Federation Ltd.	14.70	14.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2425/106-	Subsidy to Pry. Consumers towards Managerial cost/ Floor space	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4425/106-	Share Capital Assistance to Tripura State Coop. Consumers Federation Ltd.	30.68	30.68	0.00	6.00	6.00	0.00	2.00	3.00	7.00	7.00	0.00	0.00	0.00	0.00	2.00	3.00
4425/106-	Financial Assistance to Pry. Consumers Societies as Share Capital	5.11	5.11	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total: Consumers Coop.			55.49	55.49	0.00	7.00	7.00	1.00	2.00	3.00	7.00	7.00	0.00	0.00	0.00	2.00	3.00
2425/107-	Assistance to Credit Coops.																
2425/107-	Managerial Subsidy to Apex Bank	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2425/107-	Subsidy to LAMPS & PACS towards Pay of C.B.O. & essential Staff	153.38	153.38	0.00	30.00	0.00	30.00	30.00	0.00	32.00	0.00	10.28	13.15	8.57	32.00	0.00	
2425/107-	Managerial Subsidy to PACS & PSS	51.13	51.13	0.00	10.00	0.00	10.00	0.00	4.00	10.00	0.00	4.35	2.45	3.20	0.00	4.80	
2425/107-	Subsidy to Coop. Societies for running uneconomical Fair Price Shops in Remote areas	25.56	25.56	0.00	3.87	0.00	3.87	1.65	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Interest Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Subsidy for Power Tiller Shed incl. repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Managerial Subsidy to TCLDB	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Contribn.towards Rehabilitation	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Managerial Subsidy to Agartala Coop. Urban Bank	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Managerial Subsidy to Women Coop. Urban Bank	7.67	7.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2425/107-	Contribn.to Crop Insurance (CIS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2425/107-	Assistance to 56 LAMPS in ADC Area as Working Capital	71.50	71.50	0.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	4.25	5.75	4.00	14.00	0.00	
4425/107-	Assistance to PACS towards margin money/ floor space-etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4425/107-	Assistance to LAMPS & PACS for opening of Cons. Stores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4425/107-	Share Capital Assistance to PACS	365.55	365.55	0.00	55.50	55.50	55.50	0.00	29.00	60.00	60.00	28.65	18.80	12.55	0.00	35.20	
4425/107-	Share Capital Assistance to LAMPS	209.60	209.60	0.00	31.00	31.00	31.00	31.00	0.00	84.00	84.00	28.72	29.85	25.43	84.00	0.00	
4425/107-	Share Capital to TCCLDB	20.45	20.45	0.00	4.00	4.00	0.00	1.32	1.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4425/107-	Share Capital Assistance to Apex Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	23.35	20.50	
4425/107-	Share Capital to Agartala Coop. Urban Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.65
4425/107-	Share Capital Assistance to Women Coop. Urban Bank	5.11	5.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6425/107-	Loans to Credit Coops.		511.26	511.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6425/107-	Non-overdue cover loan to Apex Bank (CSS)(50:50)		0.00	0.00	0.00	21.13	21.13	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
6425/107-	Loan & Subsidy for Coop. Complex		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6425/107-	Loan to Urban Coop. Bank		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total:Credit Cooperatives			1465.29	1465.29	0.00	169.50	111.63	144.37	77.97	34.85	366.00	284.00	76.25	70.00	53.75	153.35	61.15
2425/108- Warehousing, Marketing & Processing																	
2425/108-	Managerial Subsidy to Marketing Coop.		10.23	10.23	0.00	2.00	0.00	2.00	0.50	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2425/108-	Financial Assis- tance to Processing Units (WCDC) (95:5)		0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2425/108-	Constn. of Godowns (WCDC)(95:5)		2.56	2.56	0.00	0.15	0.00	0.15	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4425/108-	Share Capital Assistance to Marketing Coops.		27.61	27.61	0.00	3.85	3.85	3.85	1.14	2.05	25.00	25.00	3.00	1.50	1.50	5.00	15.00
Sub-Total:Warehousing,																	
Sub-Total:Warehousing,																	

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

2425/003-Education, Research & Trg.																		
2425/003- Development of Education, Research & Training			51.13	51.13	0.00	10.00	0.00	0.00	0.00	4.00	4.00	15.00	0.00	0.00	0.00	0.00	3.00	5.00

2425/100-Other Cooperatives																		
2425/100- Subsidy towards Managerial Cost			6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2425/100- Dev. of Weaker Section Coops. (CSS) (50:50)			0.51	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4425/100- Financial Assistance to Other Coop. Societies as Share Capital Contribution			4.60	4.60	0.00	0.50	0.50	0.50	0.25	0.20	1.00	1.00	0.50	0.25	0.25	0.00	0.00	0.00

Sub-Total:Other Cooperatives			11.11	11.11	0.00	0.50	0.50	0.50	0.25	0.20	1.00	1.00	0.50	0.25	0.25	0.00	0.00	0.00

Total : Cooperation :			1900.00	1900.00	0.00	250.00	122.98	151.07	85.06	44.35	495.00	317.00	79.75	71.75	55.50	163.35	84.15	0.00

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/INV. IN AGRI. FIN. INSTITUTION(COOPERATIVE DEPARTMENT) :																		

101 6425/107-Inv. in Agri. Financial Institution			50.00	50.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00

LIBRARY & DOCUMENTATION CENTRE
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No. 20-7-95
Date: 20-7-95

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/RURAL DEVELOPMENT/ SPECIAL PROG. FOR RURAL DEVELOPMENT (IRDP) (R.D. DEPARTMENT) :																	
102	2501-Special Programme for Rural Dev. 01-I.R.D.P.																
	IRDP-(Main)																
	101-Subsidy to D.R.D.A.	D.R.D.A. (CSS:50:50)	1198.94	1198.94	0.00	249.00	0.00	249.00	94.60	49.00	424.00	0.00	157.00	140.00	127.00	161.00	05.00
	003-Recurring Expenditure Under TRYSEM	TRYSEM-Recurring (CSS:50:50)	166.16	166.16	0.00	31.46	0.00	31.46	12.00	6.00	35.00	0.00	13.00	12.00	10.00	13.00	7.00
	003-Strengthening of Training Infrastructure under TRYSEM	TRYSEM-Strengthening (CSS:50:50)	38.77	38.77	0.00	8.15	0.00	8.15	3.10	1.60	20.00	0.00	7.00	7.00	6.00	8.00	4.00
	800-Other Exptd.	Scheme of DMRA (CSS:50:50)	24.25	24.25	0.00	4.59	0.00	4.59	1.75	0.92	6.12	0.00	2.04	2.04	2.04	2.30	1.20
	Monitoring Cell 001-Dir. & Admn.	Dir. & Admn. i) C.S.S.(50:50)	71.88	71.88	0.00	13.61	0.00	0.00	0.00	0.00	14.88	0.00	0.00	0.00	0.00	0.00	0.00
		ii) State															
Total: I...R...D...P...			1500.00	1500.00	0.00	306.81	0.00	293.20	111.45	58.32	500.00	0.00	179.04	161.04	145.04	184.30	97.20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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ECONOMIC SERVICES/ RURAL DEVELOPMENT / SPECIAL PROG. FOR RURAL DEV.(IRBP) (S. T. & ENVIRONMENT DEPARTMENT) :

105	2501- Special Prog. for Rural Dev.																
	04-I.R.B.P.																
	003-Training	Training	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		Setting up of I.R.B.P. Cell	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	101-Dev. of Design & Approach for Area Based Block Level IRBP.	Dev. of Design & Approach for Area Based Block Level I.R.B.P.	5.00	5.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	109-Monitoring	Monitoring	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
105	4810-C.O.on I.R.B.P.																
	Project Implementation	Integrated Rural Energy Planning Programme	110.00	110.00	0.00	12.50	12.50	12.50	5.00	2.50	9.50	9.50	3.80	1.90	3.80	3.80	1.90
	Total: I.R.B.P.:		125.00	125.00	0.00	19.00	17.50	12.50	5.00	2.50	15.00	14.50	3.80	1.90	3.80	3.80	1.90

ECONOMIC SERVICES / RURAL DEVELOPMENT / RURAL EMPLOYMENT (RURAL DEVELOPMENT DEPARTMENT) :

102	2505-Rural Employment 01-J.R.Y.	J.R.Y.	725.00	725.00	0.00	230.00	225.00	228.00	73.00	41.00	450.00	441.00	161.28	152.32	132.40	180.00	80.00
102	2505-Rural Employment 01-B.A.S.	B.A.S.	0.00	0.00	0.00	454.50	454.50	454.50	141.00	78.00	800.00	800.00	296.00	264.00	240.00	300.00	150.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
102	2505-Rural Employment. 01-S.R.R.P.	S.R.R.P.	2400.00	2400.00	0.00	350.00	343.00	200.00	106.33	58.31	400.00	392.00	118.40	105.60	96.00	224.00	68.00
Sub-Total:Rural Employment:			3125.00	3125.00	0.00	1034.50	1022.50	962.50	320.33	177.31	1650.00	1633.00	575.68	521.92	468.40	704.00	298.00

ECONOMIC SERVICES / RURAL DEVELOPMENT / LAND REFORMS (REVENUE DEPARTMENT) :

102	2506-Land Reforms 001-Direction & Admn.	Updating of land Records	1100.00	1100.00	0.00	234.50	0.00	202.50	0.00	0.00	265.00	0.00	129.00	60.00	76.00	0.00	0.00
102	2029-Land Revenue Streng.of Rev. Admn. & updating of Land Records 800-OtherExpdt.	Strengthening of Rev.Admn.	50.00	50.00	0.00	1.00	0.00	0.00	0.00	0.00	23.45	0.00	0.00	0.00	0.00	0.00	0.00
102	2029-Land Revenue 101-Collection charges	Construction	60.00	60.00	0.00	3.00	0.00	7.00	0.99	0.51	45.30	45.30	14.50	9.65	24.15	15.94	8.21
102	3475-Other Gen. Econ. Services 201-Land Ceiling	Regulation of land holding and Tenancy	10.00	10.00	0.00	0.01	0.00	0.01	0.00	0.00	1.70	0.00	0.50	0.17	1.03	0.56	0.29
	3475-Land Ceilling	Pin. Asstt. to the Assigness of Ceiling Surplus land	3.00	3.00	0.00	0.01	0.00	0.01	0.00	0.00	0.25	0.00	0.09	0.09	0.07	0.08	0.04
102 *	2235-Social Security & Welfare 202-Other Rehab. Scheme	Re-Settlement of Families rendered landless	27.00	27.00	0.00	6.48	0.00	2.00	1.93	1.02	10.00	0.00	4.00	4.00	2.00	3.30	1.70

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2552-WBC Scheme 4552- R.S.T.I.	Setting up of W.S.T.f. in Tripura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.30	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL: Land Reforms			1250.00	1250.00	0.00	245.00	0.00	211.52	2.92	1.53	370.00	45.30	140.09	73.91	103.25	19.88	10.24
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ECONOMIC SERVICES / RURAL DEVELOPMENT / OTHER RURAL DEVELOPMENT PROGRAMME (COMMUNITY DEVELOPMENT) (R.O. DEPARTMENT) :

102	2515-Other R.D.Prog. 101-Dir.& Admn.	Direction and Administration	558.62	558.62	0.00	128.00	0.00	128.00	0.00	0.00	100.00	0.00	38.00	35.00	27.00	0.00	0.00
102	4515-C.O.on Other Rural Development 102-C.Dev.	Construction of Block Buildings & Staff Quarters	200.30	200.38	0.00	33.00	33.00	33.00	10.23	5.61	200.00	200.00	68.00	66.00	66.00	0.00	0.00
Sub-Total:Community Dev.Prog:			759.00	759.00	0.00	161.00	33.00	161.00	10.23	5.61	300.00	200.00	106.00	101.00	93.00	0.00	0.00

ECONOMIC SERVICES/ RURAL DEVELOPMENT PROGRAMME/OTHER RURAL DEVELOPMENT PROGRAMME(PANCHAYAT DEPTT.)

102	2515-Other R.D.Prog. 001-Dir.& Admn.	Dir. & Admn. Provision for salary/ wages of the existing staff and from addl. posts created/to be created for Dte./ Dist.offices/block offices/Zilla Parishad offices/panchayat sanitiy offices.	466.01	466.01	0.00	77.70	0.00	0.00	0.00	0.00	85.00	0.00	50.50	39.80	32.50	42.50	24.70
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4059-C.O. on P.W.	Const. of Office Bldg. for North & South Dist./ Zilla Parishad Bhawan, etc.	10.00	10.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	160.00	0.00	72.00	48.00	40.00	52.80	30.40
2515/101- 80-Other Charge	Purchase of books	10.00	10.00	0.00	2.46	0.00	0.00	0.00	0.00	0.00	10.50	0.00	4.50	3.00	2.50	3.30	1.90
	Holding of Block/ Dist./State Level Exhibition -cum-Cultural affairs, etc.	5.00	5.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003-Training	Conduct of Trg. to the elected members & payment of TA/DA to the members of panchayats/Panchayat samity/Zilla parishad including training outside of state.	14.21	14.21	0.00	3.34	0.00	0.00	0.00	0.00	0.00	22.00	0.00	9.90	6.60	5.50	7.26	4.18
101-Panchayat/ Grant-in-Aid	Payment of TA/DA to Non-official holding of Seminar/ Exhbn./Conference	2.50	2.50	0.00	3.60	0.00	0.00	0.00	0.00	0.00	4.00	0.00	1.80	1.20	1.00	1.32	0.76
	Payment of Office Contingencies to Panchayats	28.72	28.72	0.00	5.74	0.00	5.74	0.00	0.00	0.00	11.00	0.00	4.95	3.30	2.75	3.63	2.09
	Implementation of Dhuti/Sari/Pachra Scheme under SREP	139.82	139.82	0.00	93.28	0.00	0.00	0.00	0.00	0.00	100.00	0.00	45.00	30.00	25.00	33.00	19.00
	Const. of Pancha- yat Ghar /Library	40.02	40.02	0.00	19.70	0.00	8.00	0.00	0.00	0.00	60.00	0.00	27.00	18.00	15.00	19.80	11.40

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Grant to Panchayat for Library Const.	22.01	22.01	0.00	7.70	0.00	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Grant to Panchayat for Purchase of furniture	1.80	1.80	0.00	0.36	0.00	0.36	0.00	0.00	10.00	0.00	4.50	3.00	2.50	3.30	1.90
		Grant to Panchayat for observing Banamahotsav	0.91	0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Grant to Finance Commission to be created in pursuance of Tripura Panchayat Act.93 for creation of employment in vill.(New scheme).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.90	0.60	0.50	0.66	0.38
		Salaries of Sabhadipati Sahakari Sabhadipati/ Chairman/V.Chairman sitting fees of members of the panchayat samity/Zilla parishad & all level standing committees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.50	0.00	94.95	63.30	52.75	69.63	40.09
Total: Panchayat			741.00	741.00	0.00	216.28	2.00	18.50	0.00	0.00	720.00	0.00	324.00	216.00	180.00	237.20	136.80

I	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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ECONOMIC SERVICES / SPECIAL AREAS PROGRAMMES/ TTAADC (S.T. WELPARE DEPARTMENT) :

103

2575/03

Tribal Areas.

800-Other Expenditure.

Autonomous District Council.

10-Grant-in-Aid

Contribution.

(I) Agri. & Allied Services.

A. AGRICULTURE.

Intensive dry Land rainfed Farming Technology Distribution of Agri. Implements and P.P. Equipments on Subsidy.	26.60	26.60	0.00	5.50	0.00	0.00	5.50	0.00	5.50	0.00	0.00	0.00	0.00	5.50	0.00
Integrated Scheme for Demonstration of Agri. Crops. and Distribution of Agri/Minikits.	41.35	41.35	0.00	7.80	0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00
Scheme for Training and Education. Scheme for	3.10	3.10	0.00	1.00	0.00	0.00	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.60	0.00
Pest Control Management. Scheme for intensive.	5.00	5.00	0.00	1.50	0.00	0.00	1.10	0.00	1.10	0.96	0.00	0.00	0.00	1.10	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Cultivation of Pulses in ADC area.	2.00	2.00	0.00	0.38	0.00	0.00	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.60	0.00
	TOTAL:	AGRICULTURE.	117.90	117.90	0.00	24.93	0.00	0.00	24.93	0.00	24.93	0.96	0.00	0.00	0.00	24.93	0.00
103	2575/03 HORTICULTURE.	Distribution of Horti. Crops & distribution of Horti. Minikits.	130.00	130.00	0.00	17.20	0.00	0.00	30.06	0.00	30.06	0.00	0.00	0.00	0.00	30.06	0.00
		Cultivation of Vegetable crops in ADC Area.	86.00	86.00	0.00	11.50	0.00	0.00	19.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00	0.00
		Strengthening ongoing Rehabi- litation Projects.	160.00	160.00	0.00	48.96	0.00	0.00	28.60	0.00	28.60	0.00	0.00	0.00	0.00	28.60	0.00
		Self-employment through Horti.	157.70	157.70	0.00	35.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00
	TOTAL:	HORTICULTURE.	533.70	533.70	0.00	112.66	0.00	0.00	112.66	0.00	112.66	0.00	0.00	0.00	0.00	112.66	0.00
103	2575/03 DEVELOPMENT OF MARKET.	Dev. of Rural Markets in ADC.	189.00	189.00	0.00	40.00	0.00	0.00	50.00	0.00	50.00	30.00	0.00	0.00	0.00	50.00	0.00
	TOTAL:	DEVELOPMENT OF MARKET.	189.00	189.00	0.00	40.00	0.00	0.00	50.00	0.00	50.00	30.00	0.00	0.00	0.00	50.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03 COMPOSITE FARM CUM-NURSERY.																
	-----	Batt. of Composite Farm-Cum-Nursery.	47.70	47.70	0.00	10.00	0.00	0.00	10.00	0.00	10.00	5.00	0.00	0.00	0.00	10.00	0.00
103	2575/03	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: COMPOSITE FARM-CUM-NURSERY.	47.70	47.70	0.00	10.00	0.00	0.00	10.00	0.00	10.00	5.00	0.00	0.00	0.00	10.00	0.00
103	2575/03 SOIL & WATER CONSERVATION.																
	-----	Soil & Water Conservation in A.D.C.	149.40	149.40	0.00	31.52	0.00	0.00	31.52	0.00	31.52	0.00	0.00	0.00	0.00	31.52	0.00
		TOTAL: SOIL & WATER CONSERVATION.	149.40	149.40	0.00	31.52	0.00	0.00	31.52	0.00	31.52	0.00	0.00	0.00	0.00	31.52	0.00
103	2575/03 ANIMAL HUSBANDRY.																
	-----	Mobile Veterinary Unit.	35.00	35.00	0.00	8.00	0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00
		Voluntary Bdn. & Training.	5.00	5.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
		Cattle Dev. Sch.	60.00	60.00	0.00	13.35	0.00	0.00	13.35	0.00	13.35	0.00	0.00	0.00	0.00	13.35	0.00
		Piggery Dev. Sch.	76.65	76.65	0.00	13.26	0.00	0.00	13.26	0.00	13.26	0.00	0.00	0.00	0.00	13.26	0.00
103	2575/03	Distribution of Piglets to the Pir. Farmers.	22.00	22.00	0.00	8.00	8.00	0.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03	Self-employment through Broiler Farming.	31.90	31.90	0.00	5.50	0.00	0.00	5.50	0.00	5.50	0.00	0.00	0.00	0.00	5.50	0.00
		Goatery Dev. Sch.															
		Distribution of Goats to the poor Tribal Families & destitute Women.	35.12	35.12	0.00	4.50	0.00	0.00	4.50	0.00	4.50	0.00	0.00	0.00	0.00	4.50	0.00
103	2575/03	Self-employment to Jhumias & Poor Tribal families through Intensive Goat Farming.	22.13	22.13	0.00	5.50	0.00	0.00	5.50	0.00	5.50	0.00	0.00	0.00	0.00	5.50	0.00
		Self-employment through Duck farming.	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Duck Farming in Dumbur Reservoir Area.	8.00	8.00	0.00	2.50	0.00	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50	0.00
		Strengthening of old, on going Projects.	9.00	9.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00
		Spl. Livestock Programme.	0.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
TOTAL: ANIMAL HUSBANDRY.			334.00	334.00	0.00	70.69	0.00	0.00	70.69	0.00	70.69	0.00	0.00	0.00	0.00	70.69	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03 FISHERY.																
	-----	Integrated Scheme for Dev. of Pisciculture.	241.40	241.40	0.00	52.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00
		Maintanane of Mini Barrages.	30.30	30.30	0.00	6.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
		Sch. for Paddy Cum- Fish-Culture.	2.95	2.95	0.00	0.50	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
103	2575/03																
		Estt. of Model Village on Fishery cum-Duckery.	13.25	13.25	0.00	2.50	0.00	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50	0.00
		Strengthening & Maintanance of ongoing Rehabi- litation Projects.	52.60	52.60	0.00	11.26	0.00	0.00	12.50	0.00	12.50	0.00	0.00	0.00	0.00	12.50	0.00
		Visit of Fish Farmers in Important Fishery & Training Inst. within & Outside Tripura.	3.70	3.70	0.00	0.60	0.00	0.00	0.70	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.00
		Training & Edn.	4.10	4.10	0.00	0.70	0.00	0.00	1.36	0.00	1.36	0.00	0.00	0.00	0.00	1.36	0.00
		TOTAL: FISHERY.	340.30	340.30	0.00	73.56	0.00	0.00	73.56	0.00	73.56	0.00	0.00	0.00	0.00	73.56	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03 FORBST & WILD LIFE. -----	Production of Forestry.	195.18	195.18	0.00	39.60	0.00	0.00	39.60	0.00	39.60	0.00	0.00	0.00	0.00	39.60	0.00
103	2575/03	Dev. of Parks	26.42	26.42	0.00	5.40	3.00	0.00	5.40	0.00	5.40	3.00	0.00	0.00	0.00	5.40	0.00
103	2575/03	Conservation & Re-generation of Medicinal Plant	4.39	4.39	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
103	2575/03	Strengthening of Colonies. Forest Dev. Scheme	0.71 56.60	8.71 56.60	0.00 0.00	4.10 12.00	0.00 0.00	0.00 0.00	4.10 12.00	0.00 0.00	4.10 12.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4.10 12.00	0.00 0.00
103	2575/03	Const. of Building & Forest Amenities	19.20	19.20	0.00	3.50	2.50	0.00	3.50	0.00	3.50	2.50	0.00	0.00	0.00	3.50	0.00
TOTAL: FORBST & WILD LIFE.			310.50	310.50	0.00	65.60	5.50	0.00	65.60	0.00	65.60	5.50	0.00	0.00	0.00	65.60	0.00
103	2575/03 CO-OPERATION. -----	Construction of Branches by Lamps.	2.85	2.85	0.00	0.60	0.00	0.00	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.60	0.00
		Const. of Workshed M.P.P. Development Co-op. Society.	0.56	0.56	0.00	0.12	0.00	0.00	0.12	0.00	0.12	0.00	0.00	0.00	0.00	0.12	0.00
		Working Capt. to Lamps.	14.25	14.25	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
		Marginal Subsidy for Lamps.	9.50	9.50	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Transport Subsidy for Lamps.	2.38	2.38	0.00	0.50	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
		Purchase of Furniture & Fixture.	0.48	0.48	0.00	0.10	0.00	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00
		Consumption Credit. to Lamps.	2.38	2.38	0.00	0.50	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
		TOTAL: CO-OPERATION.	32.40	32.40	0.00	6.82	0.00	0.00	6.82	0.00	6.82	0.00	0.00	0.00	0.00	6.82	0.00
103	2575/03 IRRIGATION.																
		Const. of Seasonal Bundh.	10.71	10.71	0.00	2.44	2.44	0.00	2.44	0.00	2.44	2.44	0.00	0.00	0.00	2.44	0.00
		Const. of Small Diversion Schemes Filled with Automatic Fitting Shutters.	27.25	27.25	0.00	3.28	3.28	0.00	3.28	0.00	3.28	3.28	0.00	0.00	0.00	3.28	0.00
		Distn. of light Weight portable but Heavy Duty Diesel Pump sets to Areas where Transportation. of Heavy Pumps are not Feasible.	23.15	23.15	0.00	3.04	3.04	0.00	3.04	0.00	3.04	3.04	0.00	0.00	0.00	3.04	0.00
		Excavation and re- Excavation of Irri- -gation Channels Including reclamation -ion of Paddy land.	1.89	1.89	0.00	0.24	0.24	0.00	0.24	0.00	0.24	0.24	0.00	0.00	0.00	0.24	0.00
		TOTAL: IRRIGATION.	63.00	63.00	0.00	9.00	9.00	0.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03 ELECTRICITY. -----	Extension of L.T. lines.	6.07	6.87	8.00	1.04	1.04	0.00	1.04	0.00	1.04	1.04	0.00	0.00	0.00	1.04	0.00
		Subsidy to Service Power to the Poor Tribal families.	5.73	5.73	0.00	0.64	0.64	0.00	0.64	0.00	0.64	0.64	0.00	0.00	0.00	0.64	0.00
	TOTAL:	ELECTRICITY.	12.60	12.60	8.00	1.68	1.68	0.00	1.68	0.00	1.68	1.68	0.00	0.00	0.00	1.68	0.00
103	2575/03 INDUSTRIES. -----	Continuation of Industries Training Centre.	110.00	110.00	0.00	18.00	0.00	0.00	25.50	0.00	25.50	0.00	0.00	0.00	0.00	25.50	0.00
103	2575/03	Continuation of Industries Training Centre. in rural areas.	0.00	0.00	0.00	2.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
		Sericulture Scheme.	130.00	130.00	0.00	30.16	0.00	0.00	32.16	0.00	32.16	2.00	0.00	0.00	0.00	32.16	0.00
103	2575/03	Sericulture Scheme	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03	Distribution of Yarn.	62.00	62.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	0.00
		Package Scheme for Incentives.	4.00	4.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
	----- Do -----	Assistance to Village Artisans & Ex-Trainees.	50.00	50.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
	----- Do -----	Formation of Industries Co-op. Society.	20.00	20.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
	----- Do -----	Share Capt. Assstt. to TNEBC.	14.00	14.00	0.00	8.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
	----- Do -----	Study Tour for Artisans	14.00	14.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
	-----00-----	Technical Training outside the State.	14.00	14.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
	-----00-----	Apprenticeship Trg. to the passed out Trainees of ITI.	14.00	14.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
TOTAL: INDUSTRY.			432.00	432.00	0.00	91.16	4.00	0.00	91.16	0.00	91.16	4.00	0.00	0.00	0.00	91.16	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03																
	CONT. OF HEAD																
	QUARTER.	Const. of Head															
	-----	Quarter Complex.	953.10	953.10	0.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	200.00	0.00
	TOTAL: CONST. OF HEAD QUARTER.		953.10	953.10	0.00	200.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	200.00	0.00

103	2575/03																
	COMMUNICATION.																
	-----	Constn. of new															
		Roads.	30.84	30.84	0.00	6.23	6.23	0.00	6.23	0.00	6.23	6.23	0.00	0.00	0.00	6.23	0.00
		Improvement of															
		Block roads and															
		ADC roads re-const.															
		Bridge & culverts.	180.52	180.52	0.00	56.75	56.75	0.00	86.75	0.00	86.75	86.75	0.00	0.00	0.00	86.75	0.00
		Constn. of foot															
		Bridge within															
		ADC Area.	72.20	72.20	0.00	14.68	14.68	0.00	34.68	0.00	34.68	34.68	0.00	0.00	0.00	34.68	0.00
		Constn. of Wireless															
		Communication															
		System.	19.56	19.56	0.00	8.13	8.13	0.00	8.13	0.00	8.13	8.13	0.00	0.00	0.00	8.13	0.00
		Improvement of															
		Transferred Road															
		Including re const.															
		of bridges and	421.20	421.20	0.00	75.24	75.24	0.00	85.24	0.00	85.24	85.24	0.00	0.00	0.00	85.24	0.00
		culverts.															
	---Do---	Survey for New															
		Roads.	3.01	3.01	0.00	0.39	0.39	0.00	0.39	0.00	0.39	0.39	0.00	0.00	0.00	0.39	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Replacement of SPT culverts by slab/Box/spun pipe	148.37	148.37	0.00	23.48	23.48	0.00	23.48	0.00	23.48	23.48	0.00	0.00	0.00	23.48	0.00
		TOTAL: COMMUNICATION.	875.70	875.70	0.00	184.90	184.90	0.00	244.90	0.00	244.90	244.90	0.00	0.00	0.00	244.90	0.00
103	2575/03	SCIENCE, TECHNOLOGY & ENVIRONMENT.															
		Solar Photo Votlic /Wind Mill Voltage System.	23.72	23.72	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
103	2575/03	Solar Photo Voltage System/ Wind Mill Voltage System.	0.00	0.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
103	2575/03	Sch. for Introduc- tion of smokeless Chullahs Distribu- tion of Improved Wood Stone & Water Filter among the Tribals free of cost/subsidy.	2.51	2.51	0.00	0.53	0.00	0.00	0.53	0.00	0.53	0.00	0.00	0.00	0.00	0.53	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03	Training for Rural Women in & Training. Poultry, Carp -entry, Low Cost Housing/Improved Latrine.	2.61	2.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	2575/03	-----00-----	0.00	0.00	0.00	0.55	0.55	0.00	0.55	0.00	0.55	0.55	0.00	0.00	0.00	0.55	0.00
103	2575/03	Scheme for Generatin Awarnees among the People about Science & Teehonology.	3.56	3.56	0.00	0.75	0.00	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.75	0.00
TOTAL: SCIENCER & TECHNOLOGY.			32.40	32.40	0.00	6.83	4.55	0.00	6.83	0.00	6.83	4.55	0.00	0.00	0.00	6.83	0.00
103	2575/03 HEALTH.	Const./Renovation & Repair of Health Institution.	4.76	4.76	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
		Distribution of Medicines to the Poor Patients in ADC area free of Cost.	71.34	71.34	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00
		Conduction of Health Camp.	33.20	33.20	0.00	7.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
		Training of Medical & Peramedical Staff.	4.76	4.76	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03	Esstt. of A.D.C. Hospital.	4.76	4.76	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
		Strengthening of Medical Institution in the District Councils.	2.48	2.48	0.00	0.52	0.00	0.00	0.52	0.00	0.52	0.00	0.00	0.00	0.00	0.52	0.00
		Esstt. of four(4) Mos. Mobile Units.	19.02	19.02	0.00	4.00	3.50	0.00	4.00	0.00	4.00	3.50	0.00	0.00	0.00	4.00	0.00
		TOTAL: HEALTH.	140.40	140.40	0.00	29.52	5.50	0.00	29.52	0.00	29.52	5.50	0.00	0.00	0.00	29.52	0.00
103	2575/03	TRIBAL WELFARE.															
		Nucleus Budget Scheme.	154.00	154.00	0.00	35.00	0.00	0.00	32.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00	0.00
		Distribution of Jhum Paddy Seeds.	129.20	129.20	0.00	39.20	0.00	0.00	31.20	0.00	31.20	0.00	0.00	0.00	0.00	31.20	0.00
		Asstt. to Jhum Weeding.	332.85	332.05	0.00	80.73	0.00	0.00	78.68	0.00	78.68	0.00	0.00	0.00	0.00	78.68	0.00
103	2575/03	Housing for Destitute Tribals.	85.05	85.05	0.00	20.25	20.25	0.00	20.25	0.00	20.25	20.25	0.00	0.00	0.00	20.25	0.00
		Asstt. for Const. of Business Shed.	49.50	49.50	0.00	10.50	10.50	0.00	12.00	0.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
103	2575/03	Integrated Jhumia Settlement Prog.	505.87	505.07	0.00	126.42	0.00	0.00	146.32	0.00	146.32	2.00	0.00	0.00	0.00	146.32	0.00
103	2575/03	Tribal Rest House.	36.00	36.00	0.00	6.00	6.00	0.00	7.50	0.00	7.50	7.50	0.00	0.00	0.00	7.50	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03	Jhum Cutting & Jhum Land Preparation.	115.50	115.50	0.00	26.00	0.00	0.00	26.79	0.00	26.79	0.00	0.00	0.00	0.00	26.79	0.00
		Spl. Incentive for Tribal Areas.	16.03	16.03	0.00	3.64	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00
		TOTAL: TRIBAL WELFARE.	1504.80	1504.00	0.00	347.74	36.75	0.00	357.74	0.00	357.74	41.75	0.00	0.00	0.00	357.74	0.00

103	2575/03	BOUCATION (SCHOOL).															
		----- Expansion of Education facilities at the Primary Stage in the ADC area. -----															
		Starting of new Primary Schools.	164.14	164.14	0.00	16.25	0.00	0.00	38.25	0.00	18.25	0.00	0.00	0.00	0.00	18.25	0.00
103	2575/03	----- Do -----	0.00	0.00	0.00	12.00	12.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	20.00	0.00
		Starting of Residential School	5.25	5.25	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
		Provision of Physical Facilities at the Primary Stage in Schools. -----															
		Provision of Drinking Water in School.	0.30	0.30	0.00	0.80	0.80	0.00	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.80	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Provision of Urinal & Latrines in the Primary Schools.	6.00	6.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
103	2575/03	Raising of Library in Primary Schools	4.90	4.90	0.00	0.25	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00
		Supply of Furniture, Teaching equipments etc, in Primary Schools	19.00	19.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00	4.00	0.00	0.00	0.00	5.00	0.00
		Dev. of Play Field in the Primary Schools.	9.00	9.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
	---Do---	Organising & Strengthening of Games and Sports in Primary Schools in ADC Area															
		Supply of Sports Goods	15.00	15.00	0.00	4.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00
		Holding of Annual Sports & Orgn. of Zonal/Sub- Zonal Sports Including Distribution	5.20	5.20	0.00	2.19	0.00	0.00	2.19	0.00	2.19	0.00	0.00	0.00	0.00	2.19	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Organ. of 3-Sports Coaching Camps in 3 Districts.	3.30	3.30	0.00	0.90	0.00	0.00	0.90	0.00	0.90	0.00	0.00	0.00	0.00	0.90	0.00
103	2575/03	Repair/Reconst./ Constn. of Primary School.															
		Constn. of Pucca School Building	37.50	37.50	0.00	7.50	7.50	0.00	7.50	0.00	7.50	7.50	0.00	0.00	0.00	7.50	0.00
		Const. of Durable Semi Pucca School Building	24.00	24.00	0.00	3.00	3.00	0.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
103	2575/03	Minor Repairing of Existing School Houses.	36.00	36.00	0.00	7.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00
		Major Repairing of Existing School Building	57.00	57.00	0.00	13.50	0.00	0.00	13.50	0.00	13.50	0.00	0.00	0.00	0.00	13.50	0.00
		Programme of Orientation Training to the Teacher of Primary School	3.84	3.84	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
		Strengthening of Supervision & Inspection of School.	300.00	300.00	0.00	37.00	0.00	0.00	52.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
103	2575/03	Strengthening of Supervision & Inspection of Schools.	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	15.00	0.00
		Const. of Teachers Barracks	5.00	5.00	0.00	1.40	1.40	0.00	1.40	0.00	1.40	1.40	0.00	0.00	0.00	1.40	0.00
103	2575/03	Organisation of Educational Excursion by Primary Schools Children Within Tripura.	2.50	2.50	0.00	0.05	0.00	0.00	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.00
	---Do---	Provision of Incentive Book Grants/ Supply of Dress															
		Scholarship etc.	130.00	130.00	0.00	49.00	0.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00	0.00
		Holding of Educational Conference.	2.90	2.90	0.00	0.40	0.00	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40	0.00
		Observation of Special Day.															
		Observation of Childrens Day at the Inspectorate Level	4.65	4.65		0.40	0.00	0.00	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40	0.00
		Including One at the ADC Head Quarter															
		Observance of Teachers Day at ADC Headquarter.															
		Organisation of Physical & Health Educational Prog. in the Primary															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Strengthening of existing Primary Schools - Provision of Addl. Teaching Staff. Like HM/AT.	402.42	402.42	0.00	100.00	0.00	0.00	110.00	0.00	110.00	0.00	0.00	0.00	0.00	110.00	0.00
		TOTAL: EDUCATION SCHOOL.	1269.90	1269.90	0.00	283.14	40.70	0.00	303.14	0.00	303.14	52.70	0.00	0.00	0.00	303.14	0.00
103	2575/03	SOCIAL EDUCATION.															
		----- Strengthening of Supervision & Admn. at the District Level. -----															
		(Provision for Addl. Supervisory & Administrative Staff.	44.50	44.50	0.00	2.50	1.50	0.00	2.50	0.00	2.50	1.50	0.00	0.00	0.00	2.50	0.00
		Starting of New Social Education Centre. -----															
		Starting of New Social Education Centre.	34.00	34.00	0.00	2.25	1.50	0.00	2.25	0.00	2.25	1.50	0.00	0.00	0.00	2.25	0.00
103	2575/03	Repair/Reconst. of Social Edn. Centre.	34.00	34.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00
103	2575/03	Pucca Construction of Sector Office.	19.00	19.00	0.00	1.90	1.90	0.00	1.90	0.00	1.90	1.90	0.00	0.00	0.00	1.90	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Supply of Learning of Materials to the Social Edn./Existing A.L.Centre.	10.00	10.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
103	2575/03	Observation of Special Day.	2.25	2.25	0.00	0.25	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00
		Participation in Block Level Exhibition.	1.38	1.38	0.00	0.15	0.00	0.00	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15	0.00
		Organisation of Holiday Camp Within Tripura.	2.20	2.20	0.00	0.15	0.00	0.00	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15	0.00
		Training Prog. for Junior Social Education Organizers & Sector Officers.	2.80	2.80	0.00	0.70	0.00	0.00	0.70	0.00	0.70	0.00	0.00	0.00	0.00	0.70	0.00
		Supply of Dress for Balwadi Childrens.	21.68	21.68	0.00	0.05	0.00	0.00	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.00
		Supply of Library Books.	4.50	4.50	0.00	0.30	0.00	0.00	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30	0.00
103	2575/03	Provide drinking Water Facilities. Schools.	12.80	12.80	0.00	1.80	1.80	0.00	1.80	0.00	1.80	1.80	0.00	0.00	0.00	1.80	0.00
103	2575/03	Strengthening of Existing S.P.Centre. by Providing Addl. Teaching staff.	123.89	123.89	0.00	49.93	0.00	0.00	49.93	0.00	49.93	0.00	0.00	0.00	0.00	49.93	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Balahar(Childrens Feeding Prog.)	4.70	4.70	0.00	0.05	0.00	0.00	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.00
		TOTAL: SOCIAL WELFARE & EDUCATION	317.70	317.70	0.00	67.03	6.70	0.00	67.03	0.00	67.03	6.70	0.00	0.00	0.00	67.03	0.00
103	2575/03	INFORMATION & CULTURE APPAIRS.															
		Const. of Community Centure/Vill. Hall	31.95	31.95	0.00	3.66	3.66	0.00	3.66	0.00	3.66	3.66	0.00	0.00	0.00	3.66	0.00
		Documentation of Traditional Tribal Culture/Dev. of Photo & Feature Film Unit.	23.70	23.70	0.00	4.73	4.73	0.00	4.73	0.00	4.73	4.73	0.00	0.00	0.00	4.73	0.00
		Supply of Musical Instruments.	16.49	16.49	0.00	1.84	1.84	0.00	1.84	0.00	1.84	1.84	0.00	0.00	0.00	1.84	0.00
		Dress Bank/ Purchase of Ornaments.	2.99	2.99	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
103	2575/03	Aid to Voluntary Organisations.	6.70	6.70	0.00	0.60	0.00	0.00	0.40	0.00	0.40	0.60	0.00	0.00	0.00	0.40	0.00
		Asistance for Celebration for Mela & Festivals.	40.19	40.19	0.00	14.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00	0.00
		Cultural Exchange Programme.	2.99	2.99	0.00	1.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00
103	2575/03	Mobile Cinema Unit/ Mike Unit.	29.89	29.89	0.00	6.10	6.10	0.00	8.10	0.00	8.10	6.10	0.00	0.00	0.00	8.10	0.00
103	2575/03	ADC.Advertisement.	11.34	11.34	0.00	2.20	0.00	0.00	2.20	0.00	2.20	0.00	0.00	0.00	0.00	2.20	0.00
103	2575/03	Library Unit.	2.06	2.06	0.00	0.39	0.39	0.00	0.59	0.00	0.59	0.39	0.00	0.00	0.00	0.59	0.00
		INFORMATION & CULTURE APPAIRS.	168.30	168.30	0.00	35.52	17.72	0.00	35.52	0.00	35.52	17.72	0.00	0.00	0.00	35.52	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	SPORTS & YOUTH PROGRAMME.	Promotion of Sports.															
		Organisation of Coaching Camps.	3.72	3.72	0.00	0.62	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
		Improvement of infrastructure.	3.72	3.72	0.00	1.70	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00
		Tournament of Rural/Women Sports.	7.08	7.08	0.00	1.26	0.00	0.00	1.26	0.00	1.26	0.00	0.00	0.00	0.00	1.26	0.00
103	2575/03	Supply of Equipments /Sports Materials.	8.94	8.94	0.00	2.25	2.25	0.00	3.07	0.00	3.07	2.25	0.00	0.00	0.00	3.07	0.00
103	2575/03	Sports Complex in ADC.Area. H.Q.	8.94	8.94	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
		TOTAL: SPORTS & YOUTH PROGRAMME.	32.40	32.40	0.00	6.83	3.25	0.00	6.83	0.00	6.83	3.25	0.00	0.00	0.00	6.83	0.00
103	2575/03	RURAL WATER SUPPLY.															
		Const. & Renovation of Small Water Reservoirs.	23.10	23.10	0.00	3.88	3.88	0.00	3.88	0.00	3.88	3.88	0.00	0.00	0.00	3.88	0.00
		Const. of Deep Ring Well.	25.89	25.89	0.00	5.97	5.97	0.00	5.97	0.00	5.97	5.97	0.00	0.00	0.00	5.97	0.00
		Installation of Mark-II. Tubwell in Rural Areas.	51.37	51.37	0.00	9.94	9.94	0.00	9.94	0.00	9.94	9.94	0.00	0.00	0.00	9.94	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Installation and renovation of shallow Tube Well.	31.66	31.66	0.00	6.96	6.96	0.00	6.96	0.00	6.96	6.96	0.00	0.00	0.00	6.96	0.00
		Hand pump Repair Training Programme.	24.29	24.29	0.00	5.37	5.37	0.00	5.37	0.00	5.37	5.37	0.00	0.00	0.00	5.37	0.00
		Procurement of minikits for drilling hard starts where Hand Drilling not possible.	2.99	2.99	0.00	1.39	1.39	0.00	1.39	0.00	1.39	1.39	0.00	0.00	0.00	1.39	0.00
		TOTAL: RURAL WATER SUPPLY.	159.30	159.30	0.00	33.51	33.51	0.00	33.51	0.00	33.51	33.51	0.00	0.00	0.00	33.51	0.00
103	2575/03 GROWTH CENTRE.	Const. of Growth centre at Manikpur and Sikaribar.	3.15	3.15	0.00	0.78	0.78	0.00	0.78	0.00	0.78	0.78	0.00	0.00	0.00	0.78	0.00
		Const. of Growth Centre.	15.75	15.75	0.00	2.24	2.24	0.00	2.24	0.00	2.24	2.24	0.00	0.00	0.00	2.24	0.00
		TOTAL: GROWTH CENTRE.	18.90	18.90	0.00	3.02	3.02	0.00	3.02	0.00	3.02	3.02	0.00	0.00	0.00	3.02	0.00
103	2575/03 DIRECTION & ADMN.	Direction & Admn.	955.80	955.80	0.00	189.24	0.00	0.00	364.34	0.00	289.24	0.00	0.00	0.00	0.00	0.00	0.00
103	2575/03 03-TTAADC. 800-Other Expdr.	----- DO -----	0.00	0.00	0.00	55.10	56.39	0.00	0.00	0.00	75.10	75.10	0.00	0.00	0.00	364.34	0.00
		TOTAL: DIRECTION & ADMINISTRATION	955.80	955.80	0.00	244.34	56.39	0.00	364.34	0.00	364.34	75.10	0.00	0.00	0.00	364.34	0.00
III. T. T. A. A. D. C :			9000.00	9000.00	0.00	1980.00	621.25	0.00	2200.00	0.00	2200.00	752.92	0.00	0.00	0.00	2200.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/MAJOR & MEDIUM IRRIGATION (PWD/WATER RESOURCES):

104	2701-04-Medium Irrigation																
	001-Dir. & Admn.	Gunti Irr.Project	343.14	343.14	0.00	24.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Khowai Irr.Project	931.37	931.37	0.00	63.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
		Manu Irr. Project	784.31	784.31	0.00	53.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	4701-04-Medium Irrigation																
	800-Other Exp.	Gunti Irr.Project	68.63	68.63	0.00	5.00	5.00	0.00	1.89	12.82	50.00	50.00	0.00	0.00	0.00	3.00	20.00
		Khowai Irr.Project	784.31	784.31	0.00	80.00	80.00	0.00	28.60	43.79	168.00	168.00	0.00	0.00	0.00	42.00	54.00
		Manu Irr. Project	588.24	588.24	0.00	132.00	132.00	0.00	5.60	23.00	195.00	195.00	0.00	0.00	0.00	9.00	38.00
	Sub-Total: Medium Irrigation:		3500.00	3500.00	0.00	357.00	217.00	0.00	36.09	79.61	563.00	413.00	0.00	0.00	0.00	54.00	112.00

ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/MINOR IRRIGATION (PWD/WATER RESOURCES):

104	2702/80-Gen.																
	001-Dir. & Admn.	Dir./Execution	750.00	750.00	0.00	145.00	0.00	0.00	47.00	21.00	210.00	0.00	70.00	70.00	70.00	60.00	36.00
	02-																
	800-Other Exp.	(Investigation)	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	01-Surface Water																
	102-L.I.Scheme	Completion of ongoing works	1000.00	1000.00	0.00	126.00	126.00	126.00	42.00	22.00	120.00	120.00	42.00	42.00	36.00	36.27	7.32
		Taking up of new works	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	2.00	2.00	1.00	3.00	1.00
		Residual Works	50.00	50.00	0.00	5.00	5.00	5.00	2.00	1.00	5.00	5.00	2.00	2.00	1.00	2.00	2.00

8

1	2	3	4	5	8	7	8	9	10	11	12	13	14	15	16	17	18
	80-General 001-Diversion Scheme	Completion of ongoing works	50.00	50.00	0.00	60.00	60.00	60.00	32.00	20.00	5.00	5.00	0.00	5.00	0.00	2.17	1.33
		Takingup of new works(E&P) Residual Works	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	1.00	1.00
			50.00	50.00	0.00	5.00	5.00	5.00	3.00	0.00	5.00	5.00	2.00	2.00	1.00	1.00	1.00
	01-Surface Water	Improvement of M.I. Scheme															
	800-Other Exp.	a)L.I. Scheme	75.00	75.00	0.00	50.00	50.00	50.00	11.00	18.00	5.00	5.00	2.00	2.00	1.00	0.00	0.00
		b)Diversion Scheme	75.00	75.00	0.00	20.00	20.00	20.00	6.00	3.00	5.00	5.00	2.00	2.00	1.00	0.00	0.00
		c).D.T.W	0.00	0.00	0.00	10.00	10.00	10.00	3.00	4.00	5.00	5.00	1.00	1.00	3.00	0.00	0.00
		Artesian Well	60.00	60.00	0.00	10.00	10.00	10.00	2.00	3.00	5.00	5.00	3.00	2.00	0.00	1.00	0.00
	2702/02-Ground Water																
	103-D.T.W. Scheme	Completion of on going scheme	200.00	200.00	0.00	30.00	30.00	30.00	8.00	8.00	65.00	65.00	40.00	22.00	3.00	24.32	6.82
		Takingup of new works	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	2.00	2.00	1.00	1.00	0.00
		Residual Works	50.00	50.00	0.00	5.00	5.00	5.00	2.00	1.00	5.00	5.00	2.00	2.00	1.00	0.00	0.00
	052-Machinery & Equipments	Purchase of Machineries	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Exploration & Dev. Science & Techno- logy Input.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total: Minor Irrigation :		3150.00	3150.00	0.00	468.00	321.00	321.00	158.00	101.00	465.00	240.00	175.00	156.00	119.00	131.76	56.47

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/COMMAND AREA DEVELOPMENT (PWD/WATER RESOURCES):																	
104	4705/001-C.A.D.																
		Gunti Irrigation Project	25.00	25.00	0.00	2.00	0.00	2.00	0.17	1.14	2.00	2.00	0.00	2.00	0.17	1.14	0.00
		Khawai Irrigation Project	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Manu Irrigation Project	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total: Command Area Development:	50.00	50.00	0.00	2.00	0.00	2.00	0.17	1.14	2.00	2.00	0.00	2.00	0.17	1.14	0.00
ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL /FLOOD CONTROL(PWD/WATER RESOURCES):																	
104	4711/01-Flood Control & Drainage 800-Other Exp.	Embankment Scheme: Completion of ongoing works	72.00	72.00	0.00	18.00	18.00	18.00			42.50	42.50			0.00	6.54	
	001-Dir. & Admn. (Execution)	Anti. Erosion Scheme	280.00	280.00	0.00	62.00	62.00		2.70	8.50	37.50	37.50	25.50	18.50	38.00	15.28	3.28
	001-Dir. & Admn. (Direction)	Investigation/ Study/Research & Training	8.00	8.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	4711/001-D.& Admn. (Direction)	Dir. & Admn.	440.00	440.00	0.00	118.00	0.00	0.00	0.00	0.00	138.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total: Flood Control:	800.00	800.00	0.00	200.00	80.00	18.00	2.70	8.50	220.00	80.00	25.50	18.50	38.00	15.28	9.82

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/ENERGY/POWER (POWER DEPARTMENT) :																	
105	4801-C.O.on Power project 01-Hydel Generation 001-Dir.& Admn.	Dir.& Admn.	0.00	0.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	4801-C.O.on Power Project 01-Hydel Generation 800-Other Expdr.	Gumti H.E.P. Renovation & Uprating Scheme	488.00	488.00	0.00	250.20	250.20	0.00	0.00	0.00	260.00	260.00	0.00	0.00	0.00	0.00	0.00
105	4801-C.O.on Power Project 04-Diesel/Gas Power Generation 001-Dir.& Admn.	Dir.& Admn.	0.00	0.00	0.00	142.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
105	4801-C.O.on Power Project 04-Diesel/Gas Power Generation 800-Other Expdr.	a.2x8 MW-Gas Thermal Project at Bokhia (Phase-III)	2500.00	2500.00	0.00	1515.00	1515.00	0.00	0.00	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
		b.Renivation & Modernisation of Baramura G.T.Proj.	250.00	250.00	0.00	73.00	73.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
		c.Capital Mtc. of Diesel Power House at Agartala & Other Distt.Head Quarter	200.00	200.00	0.00	8.00	8.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
		d.Gas Thermal Project on Private/Joint Sect.-5x31MW	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total:Power Generation :			3450.00	3450.00	0.00	2030.20	1848.20	0.00	0.00	0.00	2585.00	2385.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
105	4801-C.O.on Power Project	((A))															
	05-Transmission																
	001-Dir.& Admn.	Dir. & Admn.	0.00	0.00	0.00	83.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
105	4801-C.O.on Power Project	a.132KV line from Agartala to Kailashahar via Khowai & Kanalpur, Kumarghat - 130 KM	110.00	110.00	0.00	14.00	14.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00
	800-Other Expdr.	b. 132KV line bay at Kumarghat.	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
		c. Construction of 132 KV D/C Line from Bokhia to Agt. 30-KM.	157.00	157.00	0.00	60.00	60.00	0.00	0.00	0.00	40.00	241.00	0.00	0.00	0.00	0.00	0.00
		d. LILC at Kanalpur Sub-Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
		e. Installation of 1x7.5MVA, 132/33Kv S/Stn. at Khowai	100.00	100.00	0.00	80.00	80.00	0.00	0.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
		f. Installation of 1x7.5MVA, 132/33/11KV S/Stn. at Kanalpur	100.00	100.00	0.00	9.00	9.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
		g. Installation of 1x6.5MVA, 66/11KV S/Stn. at Belonia	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		h. Installation of 1x6.3MVA, 66/11kv S/Stn. at Sonamura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		i. Augmentation of 66kv/11kv S/Stn. at i. Badharghat- 1x10MVA, 66/33kv.	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii. Teliamura- 1x6.3MVA, 66/33kv.	22.00	22.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii. Bagafa- 1x3MVA, 66/33kv.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		j. Construction of 1x7.5MVA, 132/33/11KV S/Stn.-Kailashahar	94.00	94.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		k. Augmentation of 132kv S/Stn. at Agartala by 2x15MVA 132/33kv.	115.00	115.00	0.00	50.40	50.40	0.00	0.00	0.00	175.00	175.00	0.00	0.00	0.00	0.00	0.00
		l. installation of 1x6.5MVA, S/Stn. at Amarpur.	82.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	241.00	40.00	0.00	0.00	0.00	0.00	0.00
		m. Construction of 132kv D/C line from Kailashahar to Dharamanagar.	110.00	110.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		d. Energy Audit & Conservation	40.00	40.00	0.00	4.00	4.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total: ((B)) :	1828.00	1828.00	0.00	160.80	130.80	0.00	0.00	0.00	618.00	516.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total: Transm. & Distribtn. (A+B):	3000.00	3000.00	0.00	511.20	398.20	0.00	0.00	0.00	1483.00	1231.00	0.00	0.00	0.00	0.00	0.00
105	4801-C.O.on	Power Project															
	06-Rural	Electrification															
	001-Dir. & Admn.	Dir. & Admn.	0.00	0.00	0.00	120.00	0.00	120.00	82.00	10.00	120.00	0.00	40.00	40.00	40.00	82.00	10.00
105	4801-C.O.on	Power Project															
	06-Rural	Electrification															
	800-Other	Expdr.															
	A. a. B. E. Normal.		3600.00	3600.00	0.00	194.50	194.50	194.50	159.00	10.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i. Vill. Electrification																
	ii. Pumpset	Energisation															
	iii. System improvement & intensive	Electrification															
	b. B. E. (NMP)		1400.00	1400.00	0.00	435.50	435.50	435.50	294.00	32.30	480.00	480.00	150.00	150.00	180.00	300.00	40.00
	i. Vill. Electrification																
	ii. Pumpset	Energisation															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		B. State Programme	0.00	0.00	0.00	40.00	40.00	40.00	8.00	10.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		i.Vill.Electrifctn.															
		ii.Pumpset															
		Energisation															
		iii.Intensive Elec-															
		trification															
		Sub-Total:Rural Electrification:	5000.00	5000.00	0.00	790.00	670.00	790.00	541.00	63.00	600.00	480.00	190.00	190.00	220.00	382.00	50.00
105	4801-C.O.on Power Project																
	80-General																
	001-Dir.& Admn.	Dir.& Admn.	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
105	4801-C.O.on	a.Survey &															
	Power Project	Investigation	5.00	0.00	5.00	2.00	2.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
	80-General	b.Building (Civil	110.00	0.00	110.00	7.00	7.00	0.00	0.00	0.00	85.00	85.00	0.00	0.00	0.00	0.00	0.00
	800-Other Expdr.	Works)															
		c.Work Shop &	10.00	0.00	10.00	2.00	2.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
		Testing															
		d.Training	5.00	0.00	5.00	2.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		e.Research & Dev.	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		f.Computerisation	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		g.Environment															
		Releted Programme	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total:General:	200.00	0.00	200.00	17.00	13.00	0.00	0.00	0.00	132.00	109.00	0.00	0.00	0.00	0.00	0.00
		Total : Power :	11850.00	11450.00	200.00	3348.40	2927.40	790.00	541.00	63.00	4800.00	4205.00	190.00	190.00	220.00	382.00	50.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/ENERGY/NON-CONVENTIONAL SOURCES OF ENERGY (SCIENCE, TECHNOLOGY & ENVIRONMENT)																	
105	2810- Non-conventional Sources of Energy 01-Bio-gas 001-Dir.& Admn.	Dir.& Admn.	0.00	0.00	0.00	15.00	0.00	13.00	0.00	0.00	18.00	0.00	5.00	4.00	4.00	0.00	0.00
105	4810-C.O.on M.C.S.E. 01-Bio-gas 001-Dir.& Admn.	Dir.& Admn.	76.77	76.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003-Training	Training	2.74	2.74	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
105	4810-C.O.on M.C.S.E. 01-Bio-gas 101-Installatin of Bio-gas Plant 103-Biomass	Installation of Bio-gas Plant Installation of Gasifier Energy from Garbages (Biomethanation of Pineapple Wastes)	38.36	38.36	0.00	4.80	4.80	4.80	0.00	0.00	4.80	4.80	1.66	1.60	1.60	0.80	1.60
	4810-C.O.on M.C.S.E. 02-Solar 101-Solar Thermal Energy Prog.	Installation of Sollar Hot Water Distillation Plant Solar Drier Solar Cooker	10.97	10.97	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.60	0.60	0.80	0.00	0.00
			9.87	9.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			2.74	2.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			1.37	0.00	1.37	0.47	0.47	0.00	0.00	0.00	0.70	0.70	0.23	0.23	0.23	0.20	0.12

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	102-Solar P.V. Programme	Solar P.V.Pump	10.97	10.97	0.00	0.98	0.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Solar P.V. Lighting	43.87	43.87	0.00	10.00	10.00	0.00	0.00	0.00	12.00	12.00	4.00	2.00	6.00	8.00	4.00
		Community Solar TV	24.67	24.67	0.00	5.00	5.00	0.00	0.00	0.00	8.00	8.00	2.00	3.00	3.00	8.00	2.00
		Community Solar Clock	5.48	5.48	0.00	4.00	4.00	0.00	0.00	0.00	5.00	5.00	2.00	2.00	1.00	3.00	2.00
		Solar Lantern	41.12	0.00	41.12	10.00	10.00	0.00	0.00	0.00	15.00	15.00	5.00	5.00	5.00	5.00	2.50
		Solar Power Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	2810-N.C.S.E. 02-Solar 800-Other Expdr.	Trining on Solar P.V.Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	4810-C.O.on NCSE. 03-Wind 004-Research & Development	Wind Monitoring	2.47	2.47	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.00	0.00	0.00	0.00
105	4810-C.O.on N.C.S.E. 03-Wind 101-Wind Energy	Installation of Wind Generator/ Pump	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	4810-C.O. on N.C.S.E. 80-Others 101-Improved Chullah	Improved Chullah	20.56	20.56	0.00	4.75	4.75	0.00	0.00	0.00	3.80	3.80					
													1.27	1.27	1.45	1.20	0.78
105	4810-C.O.on N.C.S.E. 80-Others 900-Other Expdr.	Trg.on Improved Chullah Energy Edn.Prog. Energy Forestry	1.37	1.37	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20					
			2.74	0.00	2.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			10.97	0.00	10.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
105	4810-C.O. on	Microhydel	27.42	0.00	27.42	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00	0.00
	N.C.S.E.	Low Lift Hand Pump	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-Others	Rural Energy Prog.	0.00	0.00	0.00	0.00	0.00	0.00									
	600-Other Sources (Urja Gram Prog.)																
	of Energy																
		Tripura Renewable Energy Dev. Agency	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Non-convtl. Sources of Energy:		350.00	256.38	93.82	62.00	47.00	17.80	0.00	0.00	79.00	60.50	21.76	19.70	31.38	29.20	13.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/INDUSTRIES & MINERALS/VILLAGE & SMALL INDUSTRIES (INDUSTRIES & COMMERCE DEPARTMENT) :																	
106.	2851-Village & Small Industries																
	103-Handloom Industries.																
	Requirement of Tech.																
	Manpower	0.44	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training Institute for weavers.	1.52	1.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Production Centre.	15.21	15.21	0.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Production & distribution of Tribal Pacha	15.21	15.21	0.00	6.00	6.00	6.00	6.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00
	Study tour of Weavers to states advanced in Handloom.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Handloom																
	Coop. for const. of Common workshop.	6.50	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Mgr. subsidy to P.W.C.S.Ltd.	7.20	7.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting of creation of marketing complex.	3.42	3.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rebate.	33.47	33.47	0.00	19.88	19.88	0.00	8.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5465-Investment in Gen. Fin. & Trading Instn. 02-Investment in Trading Institute																	
190-	Share capital to TBHDC Ltd. (Asstt. to TBHDC)	38.03	38.03	0.00	17.00	17.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	4.00	2.00
2851-	Share capital to TAVCS Ltd.(Asstt. to TAVCS Ltd)	22.82	22.82	0.00	15.00	15.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	7.00	5.00
	Publicity /Workshop/ Handloom Seminar.	3.04	3.04	0.00	3.00	0.00	0.00	1.50	0.75	10.00	0.00	6.00	2.00	2.00	3.50	2.00	
	Research ,Development & Training	7.61	7.61	0.00	5.75	5.75	0.00	1.85	1.00	10.00	10.00	5.00	3.00	2.00	3.50	2.00	
	Supply of looms & Accessories for modernisation of looms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	3.00	1.50	1.50	2.01	0.99	
	Assistance for new design	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	2.00	1.00	1.00	1.50	0.75	
2851/001-D.& A.	Direction and Administration.	26.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special programme for S.T.Weavers	3.96	0.00	3.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special programme for SC Weavers	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Thrift Fund(50:50) CSS	3.04	3.04	0.00	0.05	0.05	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.30	0.15	
	Group Insurance Fund(50:50)CSS	0.97	0.97	0.00	0.05	0.05	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.15	0.10	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Market Dev. Assmt. scheme(50:50)CSS	27.39	27.39	0.00	18.00	18.00	0.00	6.00	3.00	25.00	25.00	0.00	0.00	0.00	8.00	4.00
		Spl. rebate on spl. occasion.	0.55	0.55	0.00	0.50	0.50	0.00	0.17	0.09	2.00	2.00	0.00	0.00	0.00	0.50	0.25
		90% share capital to PWCS ltd.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851-		Assistance to PWCS for purchase/renovation & modernisation of looms.	4.00	4.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Assistance to distressed weavers for procurement of yarn	5.15	5.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Project package scheme'(50:50)	11.41	11.41	0.00	20.00	20.00	20.00	5.00	2.50	42.00	42.00	0.00	0.00	0.00	15.00	7.50
		Assistance to PWCS ltd(new scheme)	18.26	18.26	0.00	3.85	3.85	0.00	1.50	0.50	30.00	30.00	15.00	9.00	6.00	8.00	5.00
		Loan for V&SI	11.41	11.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103- Handloom 2851-		Installation of 14 Handloom Development Centre	340.78	0.00	340.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Installation of 2 nos. quality dying units	10.85	0.00	10.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cash- Credit accommodation for TAVCS Ltd. under NABARD Refinance scheme	152.13	0.00	152.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Cash -Credit accommodation for THHDC Ltd. under NABARD Refinance scheme	304.27	0.00	304.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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New emporia/repairing of existing emporia under marketing scheme (50:50)CSS	7.61	7.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.75	0.30
Setting up of 3 Crafts Dev. Centre ST/SC'(25:75)(new)	3.04	3.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Raw material Depot	0.00	0.00	0.00	7.12	7.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100. 2851-Village & Small Industries

107- Sericulture Industries

Mulberry extension centre.	49.82	49.82	0.00	32.75	32.75	32.75	10.32	5.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supply of plantation material	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	0.50
Assistance to progressive farmers for plantation & rearing equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	2.00	2.00	1.00	1.50	0.75	
Assistance for disease control & increasing produc- tively.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	1.75	1.75	1.50	1.50	0.75	
Seed organisation.	13.69	13.69	0.00	9.00	9.00	9.00	2.68	1.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marketing & proce- ssing of cocoons	22.82	22.82	0.00	11.00	11.00	11.00	4.10	0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Seed Farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	42.00	16.00	16.00	10.00	14.00	7.00		
Assistance for reeling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.60	0.38	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Pry. Mulberry rearsers coop. Societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	6.00	6.00	4.00	5.00	2.50
		Assistance to FAVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	3.50	2.00
		Grainage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.50	0.25
		Research, Dev. & Trg Organisation of Training	3.42	3.42	0.00	2.25	2.25	2.25	0.41	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Training Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	7.50	2.50	2.50	2.50	2.50	1.25
		Publicity.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	1.50	0.75
		001-Dir. & Admn. Dir. & Admn.	0.58	0.58	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	1.00	1.00	1.00	1.00	0.50
		Integrated Seri.Dev. prog. in tribal area.	62.49	62.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Grants for const.of rearing house.	5.45	5.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Integrated Seri.Dev. for SC Community.	10.65	10.65	0.00	7.00	7.00	7.00	2.10	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Special Project	4.86	0.00	4.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		001-Dir. & Admn. Dir. & Adm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	5.00	2.50
			83.67	83.67	0.00	73.00	0.00	0.00	12.20	10.90	81.00	0.00	0.00	0.00	0.00	27.00	12.50
		Sub-Total: V & SI (R. B. & S):	1500.00	575.38	924.62	278.00	198.00	99.90	65.30	35.29	400.00	296.00	66.25	53.75	38.50	136.36	68.12

2851-Village & Small Industries

102-S.S.I.	-----	Entrepreneurship Dev. including follow up.	120.00	120.00	0.00	27.00	0.00	24.00	10.44	4.80	50.00	0.00	25.00	12.00	10.00	14.57	7.52
		State package of incentives.	158.88	158.88	8.88	29.88	8.88	29.88	8.88	8.88	69.88	8.88	49.88	19.88	19.88	19.88	8.88

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	001-Dir. & Admn.	Dir. & Admn.	200.00	200.00	0.00	34.00	0.00	34.00	10.54	6.80	42.00	0.00	20.00	15.00	10.00	13.95	7.20
	800-Other Exp.	District Industries Centres	275.00	275.00	0.00	39.00	0.00	39.00	12.09	7.80	48.00	0.00	20.00	15.00	10.00	13.95	7.20
		Improvement of infra structure facilities in the existing Ind. Estate.	80.00	80.00	0.00	5.00	0.00	5.00	1.55	1.00	20.00	0.00	10.00	5.00	5.00	6.30	4.80
	6851-	Margin money for rehabilitation of sick Industrial units.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	2.00	1.50	1.50	1.55	4.86
	5465-Investment																
	190-Investment in Pub. Sector	Share Capital contribution to TSIC Ltd	350.00	350.00	0.00	71.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	24.80	12.80
	2651-V. & S. I.	Establishment grant to T.E. & V. I. B.	350.00	350.00	0.00	70.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	24.80	12.80
	105-K. & V. I.																
	200-Other Expdt.	Self Employment Programme.	315.00	315.00	0.00	10.00	0.00	10.00	3.00	2.00	21.00	0.00	10.00	6.00	5.00	6.51	3.36
	Sub-Total: V & SI (Other than HH & S)		1950.00	1950.00	0.00	279.00	0.00	135.00	44.75	27.00	411.00	80.00	130.00	65.50	52.50	126.58	70.94
	Sub-total : V. & S. I.		3450.00	2525.38	924.62	557.00	190.00	234.90	110.05	62.29	811.00	376.00	196.25	119.25	89.00	262.94	139.06
	Industries (Other than V. & S. I.)																
	4885-Other C.O on Ind. & Minerals																
	01-Investment in Ind. Fin. Instn.	Share Capital contribution to TIDC Ltd for term lending.	600.00	600.00	0.00	38.50	38.50	0.00	24.80	12.80	150.00	150.00	0.00	0.00	0.00	46.50	24.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Equity for othe gas based project.	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2875-Other Ind.		Estt.of growth centre & Integrated infra-structure Dev(incl tech back-up services for SSI industries	570.00	570.00	0.00	5.00	0.00	5.00	1.55	0.80	150.00	0.00	100.00	30.00	20.00	46.50	24.00
4880-C.O.on Consumers Ind.		Share Capital contribution to TTDC Ltd	350.00	350.00	0.00	35.00	35.00	0.00	15.50	10.00	100.00	100.00	0.00	0.00	0.00	31.00	18.00
60-Other		Share Capital contribution to TJNL.	700.00	700.00	0.00	370.50	370.50	0.00	83.70	54.00	500.00	500.00	0.00	0.00	0.00	155.00	80.00
800-Other Expndt. Consumers Ind.		Asstt. to Tea Ind. including Coop. Tea garden.	50.00	50.00	0.00	8.00	0.00	8.00	2.48	1.80	10.00	0.00	8.00	2.00	2.00	3.10	1.80
217-Inte. Invest-ment Pub. Sec.		Asstt. to small growers for cultivation of Tea.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2407-Plantation 10-Tea 800-Othe		Assistance to Central Tea Processing Factory at Durgabari.	31.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851-		Equity for Vanaspati Plant.	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Equity for Methanal Plant.	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Equity for pipe gas supply.	139.00	139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Feasibility study.	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub-Total: Ind.(Other than V & S.I.)	3000.00	3000.00	0.00	457.00	444.00	13.00	128.03	79.20	910.00	750.00	106.00	32.00	22.00	282.10	145.60
		2875-Other Industries															
		60/600-Other Exp.Mining	10.00	10.00	0.00	3.00	0.00	0.00	0.93	0.60	4.00	0.00	0.00	0.00	0.00	1.24	0.64
ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/REGULATION OF WEIGHTS & MEASURES(REVENUE DEPTT.)																	
110	3475-Other Gen. Economic services	Strengthening of Weights & Measures	40.00	40.00	0.00	7.00	0.00	0.00	0.00	0.00	10.00	6.00	0.00	0.00	0.00	0.00	0.00
	106-Regulation of Weights & Measures	Organisation.															
	001-Dir. & Admn.																
		Total: Weights & Measures.	40.00	40.00	0.00	7.00	0.00	0.00	0.00	0.00	10.00	6.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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ECONOMIC SERVICES/TRANSPORT/ROADS & BRIDGES (PUBLIC WORKS DEPARTMENT) :

107	5054-C.0	on Roads & Bridges															
	03-State Highways																
	337-Road Works										124.00	124.00	0.00	0.00	0.00	0.00	0.00
	052-Machinery & Equipment										29.00	29.00	0.00	0.00	0.00	0.00	0.00
	04-Dist. & Other Roads																
	010-MNP(Vill. Roads)										960.00	960.00	1170.00	870.00	885.00	0.00	0.00
	Dist. Roads & Bridges		9000.00	9000.00	0.00	2034.00	2004.00	2004.00	630.00	348.00							
	800-Other Expenditure										1792.00	1792.00	0.00	0.00	0.00	170.00	0.00
	80- General																
	004- Research	Survey & Investgn.									5.00	0.00	0.00	0.00	0.00	0.00	0.00
	800- Other Expenditure										15.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total: Road & Bridges (P.V.D)		9000.00	9000.00	0.00	2034.00	2004.00	2004.00	630.00	348.00	2925.00	2905.00	1170.00	870.00	885.00	170.00	0.00

ECONOMIC SERVICES/TRANSPORT/ROAD TRANSPORT (TRTC) (TRANSPORT DEPARTMENT) :

	5055-Rd. Transpot.	Share Capital contri-															
	190-Invt. in Pub.	bution to Public															
	Sector (TRTC).	Undertaking	1480.00	1480.00	0.00	292.50	292.50	0.00	0.00	0.00	510.00	5.00	3.00	0.00	2.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/TRANSPORT/ROAD TRANSPORT (ROAD SAFETY MEASURES) (TRANSPORT DEPARTMENT) :																	
	3055-Plg. & Dev. Cell		20.00	20.00	0.00	4.00	0.00	0.00	0.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00
	3055-Transport Bhaban		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00
	3055-Enforcement Wing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	3055-Computerisation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
	Sub-total : P. & D. Cell :		20.00	20.00	0.00	4.00	0.00	0.00	0.00	0.00	41.00	23.00	27.00	0.00	0.00	0.00	0.00
	3055-Road Safety Measures		0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	14.00	0.00	10.00	2.00	2.00	0.00	0.00

ECONOMIC SERVICES/COMMUNICATIONS/OTHER COMMUNICATION SERVICES (POLICE COMMUNICATION) :

106	3275-Other Communi- cation Services																
	Other Communication																
	101-Wireles Plann-Services ing and Co-Ordina-(Police Radio tion Police Radio Organisation)		0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL:- Police Communication		0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/SCIENCE, TECHNOLOGY & ENVIRONMENT/SCIENTIFIC RESEARCH (SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT) :																	
109	3425- Other Scientific Research 01-Sc.& Tech. 001-Direction & Administration	Direction & Administration	44.54	44.54	0.00	12.00	0.00	2.00	0.00	0.00	14.00	0.00	1.00	1.00	1.00	0.00	0.00
109	3425- Other Scientific Research 01-Sc.& Tech. 800-Other Science Popularisation & Sc.Promotion Prog.	State Sc.Centre	20.41	20.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425-Other Scientific Resh. 01-S & T. 800-Other Sc. Popuarisation & Sc.Promotion Prog.	Distt. Sc.Centre	5.22	5.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800- Entrepreneuship Dev.Programme/ MEGSAT Prog./ Trg.of Craftsman in Electronics/ VIVEK Darpan.(CSS).		12.99	12.99	0.00	3.50	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800- Remote Sensing Centre		18.55	18.55	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
109	3425/01/800-	Programme on Earthquake Disaster Mitigation															
		i. Awareness Prog; Seminar; Workshop:	1.48	0.00	1.48	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii. Publication of Booklets/Leaflets:															
109	3425/01/800-	Computer Prog.	11.87	11.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800-	Assistance to Tripura State Council for Sc. & Tech.															
109	3425/01/800-	i. Secretariate Assistance	14.84	14.84	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800-	ii. Assistance for Implementation of Various Prog. on Sc. Popularisation & Sc. Promotion															
109	3425/01/800-	a. School Sc. Club	3.71	3.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800-	b. School Sc Centre	1.11	1.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
109	3425/01/800-	c.Sc.Communication including Publication and S.& T.Library	3.90	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800-	d.Celebration of National Science Day/World Health Day/Mathematics Day.	7.42	7.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	--DO--	e.Seminar/Workshop	0.93	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	f.Science Award	0.93	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800-	g.Sc.Exhibition															
	--DO--	i. School/Sc.Clubs /Sc.Centres Level State Sc.Exhibition	0.93	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	ii.Rural/Block Level Science Exhibition	1.86	1.86	0.00	2.70	0.00	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/01/800-	iii.State Level Sc Exhibition	27.83	27.83	0.00	9.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	h.BJGVJ	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	i.Assistance to Scientific Persons	1.11	1.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
109	5425/01/800-	Awareness Programme on Earthquake Disaster Mitigation															
		i. Seminar/Workshop:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii. Publication of Booklets/Leaflets:															
109	5425/01/800-	Computer Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
109	5425/01/800-	Assistance to Tripura State Council for Sc. & Tech.															
109	5425/01/800-	i. Secretariate Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	5425/01/800-	ii. Assistance for Implementation of Various Prog. on Sc. Popularisation & Sc. Promotion															
109	5425/01/800-	a. School Sc. Club	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	5425/01/800-	b. School Sc Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	5425/01/800-	c. Sc. Communication including Publication and S. & T. Library	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
109	5425/01/800-	Celebration of National Science Day/World Health Day/Mathematics Day.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	--DO--	e.Seminar/ Workshop	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	f.Science Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	5425/01/800-	g.Sc.Exhibition															
	--DO--	i.State Level Sc. Exhibition.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	ii.School Level State Sc.Exhibition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	iii.Bural/Block Level Sc.Exhibition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	--DO--	i.Assistance to Scientific Persons	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	5425/01/800-	j.Dev.& Extension of Appropriate Technology	0.00	0.00	0.00	14.50	14.50	14.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Scientific Research:			225.00	188.52	36.48	53.00	25.00	19.20	0.00	0.00	76.00	16.00	1.00	1.00	1.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/SCIENCE, TECHNOLOGY & ENVIRONMENT/ECOLOGT & ENVIRONMENT (SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT)																	
	3425- Other Scientific Research	Environmental Edn. Prog.& Eco.Dev. Camps.	2.58	2.58	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	03-Eco.& Env. 003-Environmental Education	Envoronaeotal Awarness Prog.															
		a.Seminar/Workshop	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		b.Display of Banners/Bordings	1.29	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/03/800-Conservation Programme	i.Eco.Dev.Prog.	15.47	15.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii.Wetland Dev. Programme	3.87	0.00	3.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii.Assistance to Municipality/WAs.	30.94	30.94	0.00	8.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425/03/800-Environmental Planning & Co-ordination Prog.	Envoronmental Cell	2.58	2.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	3425- Other Scientific Research	a).Secretariate Assist. Prevention of Air & Water Pollution.									9.00	0.00	0.00	0.00	0.00	0.00	0.00
	04-Assistance to State Pollution Control Board	b).Impect Assesment of Rubber Plantation.	41.26	41.26	0.00	8.00	0.00	0.00	0.00	0.00							
											2.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
109	3425-																
	Other Scientific																
	Research																
	60-Others																
	800-Celebration of	c).Celebration of	10.31	10.31	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	World Earth Day/	World Env.Day/															
	Environment Day.	Earth Day Etc.															
		Other Env.Prog.	16.52	16.52	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		Including Research															
		& Constn.of Laboratory.															
	Total:Ecology & Environment:		125.00	121.13	3.87	16.00	0.00	0.00	0.00	0.00	30.00	5.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES /SECRETARIAT ECONOMIC SERVICES (PLANNING & COORDINATION DEPARTMENT) :																	
110	3451-General Economic Services																

	3451/091-Attached Offices	Strengthening of S.P.M. at State Level (C.S.S.) (67:33)	13.00	13.00	0.00	0.31	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
110	3451/091-Attached Offices	Establishment Cell.	39.00	39.00	0.00	16.04	0.00	0.00	0.00	0.00	20.50	0.00	0.00	0.00	0.00	0.00	0.00
	2515/Other Rural Dev. Programme	Untied Fund	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4070-Capital Outlay on Other Adm. Services/	External Aided Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	800-Other Expenditure	Negotiated Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00
	4070-Capital Outlay on other Adm. Services/800 other Exp.																
Sub-Total: Secretariat Economic Services			54.00	54.00	0.00	16.35	0.00	0.00	0.00	0.00	821.50	800.00	0.00	0.00	0.00	0.00	0.00

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Economic Services/General Economic Services/Other General Eco.Services																		
110	3451/102-District Planning Machinery	Strengthening of State Planning Machinery at District Level (C.S.S.) (50:50)	26.00	26.00	0.00	2.00	0.00	2.00	0.00	0.00	2.50	0.00	1.23	0.63	0.49	0.00	0.00	
Sub-Total: District Planning.			26.00	26.00	0.00	2.00	0.00	2.00	0.00	0.00	2.50	0.00	1.23	0.63	0.49	0.00	0.00	
110	3451-Secretariat Economic Serv. 092-Other Offices Organisation	Strengthening of Evaluation Organisation.	30.00	30.00	0.00	4.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total: Other Gn.Economic Service			56.00	56.00	0.00	8.00	0.00	2.00	0.00	0.00	8.50	0.00	1.23	0.63	0.49	0.00	0.00	
ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/CIVIL SUPPLIES (FOOD & CIVIL SUPPLIES DEAPRTMENT) :																		
101	3456-Civil Supplies 4059-Capital Outlay on Civil Supplies																	
	4059/001-Dir. & Adm. 4059/001-Dir. & Adm. (Strengthening of Public Distributions)		48.00	48.00	0.00	6.50	6.50	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	3456/001-Consumer Protection Scheme		12.00	12.00	0.00	6.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total : Civil Supplies :			60.00	60.00	0.00	12.50	6.50	0.00	0.00	0.00	17.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/CENSUS, SURVEYS & STATISTICS (STATISTICAL DEPARTMENT) :																	
	3454-Census Survey and Statistics 02-Survey & Statistics 001-Direction & Adm.	Strengthening of Statistical Org.	150.00	150.00	0.00	26.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
T O T A L : Statistics			150.00	150.00	0.00	26.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/TOURISM (ICAT DEPARTMENT) :																	
110	3452/01-Tourist Accommodation	Tourist Acco- modation	140.49	140.49	0.00	16.00	16.50	20.00	11.65	3.90	44.00	30.00	11.00	9.00	10.00	14.50	7.50
	3452/02-General /001-Dir. Adm.	Direction & Adm.	62.25	62.25	0.00	13.67	0.00	5.00	2.20	1.75	28.00	3.00	7.00	5.75	6.50	9.25	4.75
	3452/02/101-Tourist Centre	Tourist Centre	93.36	93.36	0.00	2.33	3.50	5.00	1.85	0.95	30.00	12.00	7.50	6.20	6.80	9.90	5.10
	3452/01/800- Other Exp. Publicity	Tourist Inf. & Publicity	15.55	15.55	0.00	7.50	0.00	0.00	0.95	1.25	30.00	5.00	7.50	6.20	6.80	9.90	5.10
	3452/02/800- Other Exp.	Tourist Transport Services	38.35	38.35	0.00	4.50	0.00	0.00	1.85	0.65	48.00	40.00	12.00	9.85	10.90	15.85	8.15
	4059-Cap. Outlay on P.V.D.	Cap. Outlay on P.V.D.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : Tourism			350.00	350.00	0.00	44.00	20.00	30.00	18.50	8.50	180.00	90.00	45.00	37.00	41.00	59.40	30.60

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
SOCIAL SERVICES/EDUCATION, SPORTS, ART & CULTURE/ GENERAL EDUCATION (SCHOOL) (SCHOOL EDUCATION DEPARTMENT) :																	
221	2202-General Education.																
221	2202/01-Elementary Education.																
	001-Dir. & Adm.	Direction & Administration.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	052-Equipments.	Teaching Equipts.	200.00	200.00	0.00	50.00	0.00	50.00	23.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	053-Maintenance of Buildings.	Repair, Reconst. of Building.	200.00	200.00	0.00	35.00	0.00	35.00	14.30	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101-Govt. Primary School.	Minor Works Share of JRY & Assured Employment Scheme.	800.00	800.00	0.00	225.00	0.00	225.00	88.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4202-Capt. Outlay. 01/201-Elementary Education.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/202. Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/01-Elementary Education. 102-Assst. to non-Govt primary School.	non-Bananthali Vidyapith. School.	10.00	10.00	0.00	3.85	0.00	2.00	0.00	0.00	5.00	0.00	1.00	0.65	0.75	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	104-Inspection.	Contingencies, Minor Works, Repair of Buildings.	100.00	100.00	0.00	33.60	0.00	33.60	5.00	0.00	35.85	0.00	10.35	12.50	13.00	5.00	0.00
221	4202-Capt. Outlay. 01/202-E1 Education.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4059-Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4216-Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/01 E1. Education. 105-Nonformal Edn. (25:75)	Contingencies K. Oil etc.	5.00	5.00	0.00	1.45	0.00	1.45	0.70	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	106-Teachers and Other Services.	Teachers and other Services.	6638.00	6638.00	0.00	1543.10	0.00	1543.10	619.65	289.70	2303.15	0.00	895.65	731.75	722.25	935.00	437.00
	107-Teachers Training	Examination Refor- ms & Training. of Science & Math, Orientation of Priy. Teachers.	10.00	10.00	0.00	5.50	0.00	5.50	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/202/Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	108-Text Book.	Cost of Publicati- on Distribution, Store Preservation Printing Charges.	100.00	100.00	0.00	10.00	0.00	0.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00

221	4202-Capt. Outlay on Edn. 01/202-El. Edn. -----Do-----	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
221	2202/01-El. Education. 109-Scholarship & Incentives. 800-Other Expdt.	200.00	200.00	0.00	39.70	0.00	34.40	13.05	4.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Annual Sports, Parents Day & Childrens Day.	150.00	150.00	0.00	30.00	0.00	30.00	10.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Elementary Education :		8415.00	8415.00	0.00	1980.00	3.00	1960.05	771.00	352.65	2400.00	1.00	907.00	744.90	736.00	940.00	437.00

221	2202-General Education. ----- 02-Secondary Education. -----															
	001-Dir. & Adm. Direction & Administration.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
221	2202-General Edn. 02-Sec. Edn. 004-Research & Training.	50.00	50.00	0.00	2.90	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	Repair & Maintenance of Office, Machine and Equipment, Contingency Purchase of Books etc.															
221	4202/02/202 Capital Outlay.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
221	2202-General Edn. 02-Sec. Edn. 052-Equipments	150.00	150.00	0.00	40.00	0.00	40.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Replacements of Furniture Equipments.															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	053-Maintance of building.	Repair & Reconst. of School.	200.00	200.00	0.00	35.00	0.00	35.00	6.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103-Non Formal Education.	Vocational Contingencies Teaching materials Minor Works etc. (50:50)	5.00	5.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202-General Edn. 02-Sec. Edn. 052-Equipments	104-Teaching & Other Services	843.00	843.00	0.00	575.69	0.00	575.69	211.65	152.35	917.64	0.00	357.00	276.34	276.50	331.00	220.00
221	4202/02/202 Capital Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.00	107.00	37.00	35.00	35.00	50.00	30.00
	107-Scholarships.	Scholarships.	160.00	160.00	0.00	15.00	0.00	15.00	3.50	2.50	11.50	0.00	4.00	3.00	3.00	2.00	2.00
221	4202-Capt. Outlay on Education 02/201-Sec. Edn.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202-General Edn. 02-Sec. Edn. 108-Examination.	Organisation of Coaching Classes.	2.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	109-Govt. Sec. Schools.	Minor Works.	800.00	800.00	0.00	110.00	0.00	196.00	76.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/102-Capt. Outlay.	-----Do-----	0.00	0.00	0.00	97.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	4059-Capt Outlay. -----Do-----		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4216-Capt.Outlay. -----Do-----		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/110. 110-Asstts. to Grant to Non-Govt. 100.00 100.00 0.00 140.00 0.00 35.00 0.00 0.00 0.00 0.00 187.00 0.00 26.00 12.00 12.00 0.00 0.00 Non-Govt. Schools. Sec. Schools & Ramkrishna Mission School.																
	191-Asstts. to Grant to Tripura 80.00 80.00 0.00 10.00 0.00 0.00 0.00 0.00 0.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Local Bodies Board of Sec. for Sec. Edn. Education.																
	800-Other Expt. Books & Journals. 70.00 70.00 0.00 25.00 0.00 9.50 5.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Sports Goods, Annual Sports, Parents Day, Contingencies.																
Total: Secondary Edn.			2461.00	2461.00	0.00	1053.09	97.00	906.19	317.15	232.85	1243.64	108.00	424.00	326.34	326.50	383.00	252.00
221	2202-General Education ----- 05-Language Dev. ----- 102-Promotion of Modern Indian Grants to 30.00 30.00 0.00 0.15 0.00 0.00 0.00 0.00 0.00 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Language & Maktabs & Literature Madrassas.																
	103-Sanskrit Education. Grants to tols. 2.10 2.10 0.00 0.15 0.00 0.00 0.00 0.00 0.00 0.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00																

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	200-Other Language Edn.	Dev. of Tripura Tribal Language.	7.90	7.90	0.00	4.25	0.00	0.00	0.00	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00
Total:05-language Dev.			40.00	40.00	0.00	4.55	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/80																
	80-General																
	001-Dir. & Admn.	Direction & Administration.	75.00	75.00	0.00	20.36	0.00	5.36	0.00	0.00	19.36	0.00	1.96	1.70	1.70	0.00	0.00
221	4202-Capt. Outlay																
	80/202-Sec.Edn.	Major Works.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
221	4216-Capt.Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2202/800.																
	800-Other Expt.	Other Expdt.	5.00	5.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:80-General.			80.00	80.00	0.00	21.36	0.00	5.36	0.00	0.00	22.36	1.00	1.96	1.70	1.70	0.00	0.00
TOTAL :GENERAL EDUCATION (SCHOOL).			10996.00	10996.00	0.00	3059.00	100.00	2871.60	1088.15	585.50	3685.00	110.00	1332.96	1072.94	1064.20	1323.00	589.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES EDUCATION, SPORTS, ART & CULTURE/GENERAL EDUCATION (ADULT) (SOCIAL EDUCATION DEPARTMENT) :

221	2202-General Edn. 04-Adult Edn. 001-Dir & Admn.	Strengthening of Supervision at Circle level.	200.00	200.00	0.00	51.00	0.00	0.00	0.00	0.00	60.00	0.00	24.70	17.65	17.65	0.00	0.00
221	200-Other Expd.	Stregth. of Directorate of Social Welfare & Edn.	10.00	10.00	0.00	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Rural Literacy Programme.	75.00	75.00	0.00	12.26	0.00	12.26	1.00	0.50	8.50	0.00	2.83	2.83	2.84	4.25	1.45
	-----Do-----	Training and Orientation.	15.00	15.00	0.00	0.50	0.00	0.00	0.00	0.00	3.15	1.00	0.00	3.15	0.00	0.00	0.00
221	4202/02/001 Capt. outlay	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/04/200 Other Expenditure.	Dev. & Expansion Audiovisual Aids Programme.	10.00	10.00	0.00	0.25	0.00	0.00	0.00	0.00	2.00	0.00	1.20	0.40	0.40	0.00	0.00
221	2202/200-Other Adult Education Programme.	Incentive to Adult Edn. Workers and centers with best performance.	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Establishment of Janashikha Nilayan.	10.00	10.00	0.00	2.38	0.00	2.38	0.00	0.00	2.50	0.00	1.18	0.66	0.66	0.82	0.43

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
-----Do-----	Introduction of condensed course.	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----Do-----	Total Literacy Campaign. (2:1)	2.00	2.00	0.00	12.31	0.00	0.00	0.00	0.00	66.00	0.00	23.98	30.90	11.12	40.00	11.22	
TOTAL: ADULT EDUCATION.		350.00	350.00	0.00	80.00	0.00	14.64	1.00	0.50	142.15	1.00	53.89	55.59	32.67	45.07	13.10	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES / EDUCATION, SPORTS, ART & CULTURE/ GENERAL EDUCATION (HIGHER EDUCATION DEPARTMENT) :

221	2202-Edn. Higher.																
	02-Secondary Education.																
	-----Do-----	Training for Sec. School Teachers.	6.00	6.00	0.00	0.50	0.00	0.00	0.00	0.00	1.75	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/202 Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00
	03-University and Higher Education.																
	001-Direction and Administration.	Strengthening of Dir. & Admn. under Higher Education.	20.00	20.00	0.00	5.69	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt.outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
221	2202/03/102 102-Assistance to Universities.	Scheme of Dev. of Tri. University	200.00	200.00	0.00	50.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	2202/03/103	Setting up of one new Degree College at Fatikroy.	25.00	25.00	0.00	4.90	0.00	0.00	0.00	0.00	6.65	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Cap. outlay.	-----Do-----	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	2.55	2.55	0.00	0.00	0.00	0.00	0.00
221	2202/03/203 103-Govt. Colleg. and Inst.	Strength. /Dev.of M.B.B.College & B.B.E.College.	25.00	25.00	0.00	2.65	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt.outlay	Strengthening of M.B.B.College & B.B.E. College.	0.00	0.00	0.00	2.36	2.36	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	2202-03 103-Govt. College & Institute.	Scheme for Dev. of Womens College at Agartala.	25.00	25.00	0.00	2.90	0.00	0.00	0.00	0.00	2.35	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt outlay.	-----Do-----	0.00	0.00	0.00	1.10	1.10	0.00	0.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00	0.00
	2202/03- 103-Govt.college & Institute.	Dev. of taken over College.	30.00	30.00	0.00	12.20	0.00	0.00	0.00	0.00	4.65	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt.outlay.	-----Do-----	0.00	0.00	0.00	3.30	3.30	0.00	0.00	0.00	6.65	6.65	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	2202/03/103 103-Govt.College & Inst.	Dev. of degree College in rural areas.	86.00	86.00	0.00	18.40	0.00	0.00	0.00	0.00	23.45	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt. outlay.	-----Do-----	0.00	0.00	0.00	2.40	2.40	0.00	0.00	0.00	10.80	10.80	0.00	0.00	0.00	0.00	0.00
	2202/03- 103-Govt. College & Inst.	Dev. & Consolida- tion of 4 Govt. Degree Colleges started during 7th Plan period.	133.00	133.00	0.00	32.40	0.00	0.00	0.00	0.00	36.35	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt. outlay.	-----Do-----	0.00	0.00	0.00	5.60	5.60	0.00	0.00	0.00	18.50	18.50	0.00	0.00	0.00	0.00	0.00
221	2202/03/103. Govt.College and Institution.	Dev.of M.B.B.Col- lege as aonomous College during 8th Plan.	5.00	5.00	0.00	0.25	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/03/103 103-Govt. College & Inst.	Dev. of Tripura Govt. Law College.	12.00	12.00	0.00	2.65	0.00	0.00	0.00	0.00	3.25	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/203 Capt. outlay.	-----Do-----	0.00	0.00	0.00	0.15	0.15	0.00	0.00	0.00	0.85	0.85	0.00	0.00	0.00	0.00	0.00
	2202/03- 105-Faculty Dev. Programme.	Scheme for career advancement of college teachers.	1.50	1.50	0.00	0.10	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/03/105	Staff Dev. for under Graduate college teachers.	1.50	1.50	0.00	0.10	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	2202/03/105																
	107-Scholarships.	Monthly Scholarship.	27.00	27.00	0.00	1.80	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Scheme of Grant in Aid in field of Research and Post Graduate Research fellowship.	1.00	1.00	0.00	0.20	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/03/800																
	800-Expenditure.	Scholarships.	3.00	3.00	0.00	0.15	0.00	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
		Scheme of expansion of the hostel for minority community (Muslims) students studying in degree college at Agartala.															
221	4202/01/2203																
	Capt. outlay.	University and Higher Education.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
221	2202/03/800																
	800-Other Expdt.	Scheme of Expansion and consolidation of student hostel in Calcutta.	3.00	3.00	0.00	0.10	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/01/2203																
	Capt. outlay.	University and Higher Edn.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:EDOCATION HIGHER :			654.00	654.00	0.00	150.00	15.01	0.00	0.00	0.00	227.60	95.85	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
SOCIAL SERVICES/ EDUCATION, SPORTS, ART & CULTURE/TECHNICAL EDUCATION (HIGHER EDUCATION DEPARTMENT) :																	
221	2203-Tech. Education. 001-Dir. & Admn.	Strengthening of the Tech. Edn. Unit.	5.00	5.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
221	2203/105 105-Polytechnics	Govt. Polytechnics	20.00	20.00	0.00	2.50	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/02-104 Polytechnics. 2203-105	-----do-----	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	5.75	5.75	0.00	0.00	0.00	0.00	0.00
221	105-Polytechnic.	Estt. of Women's Polytechnic in Agartala.	45.00	45.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/02/104 Capt.Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00
221	2202/03- 107-Scholarship	Award of Stipend/ Schol. to Techni- cal Students.	12.00	12.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2203-108- 108-Examination	Scheme of setting up of Tripura Board Consolidation &	10.00	10.00	0.00	1.00	0.00	0.00	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00
221	2203/112 112-Eng/Tech. College & Inst.	Dev. of Existing Tripura Eng. College.	45.00	45.00	0.00	4.85	0.00	0.00	0.00	0.00	9.76	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/02/104 2202/03-	----- Do -----	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	10.10	10.10	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	112-Engg./Tech. College and Inst.	Dev. of the Institution for Prof. studies in Tripura.	6.00	6.00	0.00	0.50	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
221	2202/800-Other Expt.	Strengthening of Govt. College.	7.00	7.00	0.00	0.75	0.00	0.00	0.00	0.00	1.99	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/800 Capt. Outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.15	1.15	0.00	0.00	0.00	0.00	0.00
TOTAL: TECHNICAL EDUCATION.			150.00	150.00	0.00	17.00	6.00	0.00	0.00	0.00	38.10	19.50	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES/ EDUCATION, SPORTS, ART & CULTURE/SPORTS & YOUTH SERVICES (HIGHER EDUCATION DEPARTMENT) :

221	2204/01 /2204. Sports & Youth Services. 101-Physical Education	Scheme of Dev. of Trag. in Phy.Edn. at Degree Level.	12.00	12.00	0.00	2.00	0.00	0.00	0.00	0.00	2.18	0.00	0.00	0.00	0.00	0.00	0.00
221	4202/03/101 Capt.Outlay.	----DO---	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.72	2.72	0.00	0.00	0.00	0.00	0.00
221	2204/102- 102-Youth Welfare Prog. for students.	Youth Services Planning Forums.	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	National Services Scheme(C.S.S.).	7.00	7.00	0.00	1.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Scheme of Dev. of NCC activities in Tripura.	15.00	15.00	0.00	2.75	0.00	0.00	0.00	0.00	2.95	0.00	0.00	0.00	0.00	0.00	0.00
221	2204/104 104-Sports & Games	Scheme of grant in aid in Tripura College Sports Board.	6.00	6.00	0.00	0.25	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: SPORTS & YOUTH SERVICES (HIGHER)			43.00	43.00	0.00	6.00	0.00	0.00	0.00	0.00	14.10	2.72	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES/ EDUCATION, SPORTS, ART & CULTURE/SPORTS & YOUTH SERVICES (SCHOOL) (SPORTS & YOUTH PROGRAMME DEPARTMENT) :

221	2204-Sports & Youth Programme. 101-Physical Edn. Games & Sports Including School Sports. 001-	Dir & Adm.	119.45	119.45	0.00	22.85	0.00	6.85	0.00	0.00	27.00	0.00	2.00	2.00	2.00	0.00	0.00
----	Do	Sports Stipend to Talents.	10.50	10.50	0.00	1.80	0.00	0.00	0.54	0.27	1.80	0.00	0.00	0.00	0.00	0.59	0.30
----	Do	National Sports Talent Contests (N.S.T.C.) at State/District/Block Level.	10.00	10.00	0.00	1.80	0.00	1.20	0.48	0.24	1.50	0.00	0.40	0.40	0.40	0.50	0.25
----	Do	Games & Sports at Middle, High & H.S. Level Including Coaching & Mini Games.	60.00	60.00	0.00	12.00	0.00	9.00	3.65	1.91	30.70	0.00	5.00	5.00	5.00	10.00	5.00
----	Do	Introduction & Dev. of Long Term Coaching.	5.00	5.00	0.00	0.85	0.00	0.80	0.25	0.12	2.00	0.00	0.50	0.40	0.40	0.66	0.34
----	Do	Games & Sports for Deaf & Dumb.	2.00	2.00	0.00	0.30	0.00	0.21	0.09	0.04	0.30	0.00	0.10	0.10	0.10	0.10	0.05
----	Do	Purchase of Sports Equipments for Gaon Sabhas/Sch-	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	3.00	3.00	3.00	3.65	1.87

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	---- Do ----	Dev of Play Field.	10.00	10.00	0.00	1.50	0.00	1.11	0.49	0.24	7.00	0.00	3.00	2.00	2.00	2.31	1.16
221	2202/01/102&103 Welfare Prog. for Students.	Short Course on Orientation & Training of Untrained Phy. Instructors.	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.25	0.25	0.25	0.41	0.21
	---- Do ----	Creation of well- are Fund for Needy Sports Men.	0.50	0.50	0.00	0.05	0.00	0.00	0.00	0.00	0.20	0.00	0.05	0.05	0.05	0.07	0.03
	---- Do ----	Incentives to Outstanding Sports Men.	1.00	1.00	0.00	0.20	0.00	0.00	0.00	0.00	0.30	0.00	0.07	0.07	0.07	0.09	0.04
	---- Do ----	Dev. of Indigini- ous Games.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.55	0.00	0.15	0.15	0.15	0.18	0.09
	---- Do ----	Dev. of Special Area Prog.	3.00	3.00	0.00	0.50	0.00	0.50	0.15	0.07	1.00	0.00	0.20	0.20	0.20	0.33	0.16
	---- Do ----	Repair/Renovation of Existing Gymnasium hall & Swimming Platform.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	---- Do ----	Acquisition of Land For Youth Hostel Dev. Programme. (Y. H. D. P.)	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.20	0.20	0.20	0.31	0.17
Total-101- Physical Education.			245.95	245.95	0.00	41.45	0.00	19.47	5.65	2.89	86.60	0.00	14.92	13.82	13.82	19.20	9.67

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
221-2204/102 & 103-youth																		
Welfare Program																		
for Students																		
& Non-Students.																		
----	Do	----	Dir. & Adm.	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
----	Do	----	Area Dev. of Youth Hostel.	5.00	5.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
----	Do	----	Dev. of Existing Youth hostel at sonamura and Agartala.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	
----	Do	----	Publicity Expenditure on Youth Activities for appraisement of Youth.	0.50	0.50	0.00	0.15	0.00	0.08	0.00	0.00	10.00	0.00	0.05	0.05	0.05	0.00	0.00
----	Do	----	Purchase of Furniture and Equipments for Youth Hostel.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
----	Do	----	Purchase /Acquisition of Land for Youth Hostel. (at Dharmanagar)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
----	Do	----	Orgn. of Scouting programme.	10.00	10.00	0.00	0.50	0.00	0.00	0.00	0.00	1.01	0.00	0.00	0.00	0.00	0.00	0.00
----	Do	----	Orgn. of (B.E.) Youth and Womens Festival.	8.00	8.00	0.00	11.00	0.00	0.00	0.00	0.00	4.00	0.00	1.00	1.00	1.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	----- Do -----	Long Distance Swimming.	4.50	4.50	0.00	0.40	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.20	0.00	0.00	0.00
	----- Do -----	Dev. of Bratachari & Folk Prog.	3.00	3.00	0.00	0.10	0.00	0.00	0.03	0.02	0.30	0.00	0.08	0.05	0.05	0.09	0.05
	----- Do -----	Long Distance Cycling.	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.06	0.06	0.06	0.00	0.00
221	2204/01/102&103	Dev. of Head Quarters for Bharat Scouts & guides.	1.50	1.50	0.00	0.10	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	----- Do -----	Honorarium to 65 Volunteers on Scouting Guiding & Adventure Prog. @ Rs.300/- per month.	8.00	8.00	0.00	1.80	0.00	0.00	0.00	0.00	2.34	0.00	0.07	0.07	0.07	0.00	0.00
	----- Do -----	Purchase of Equipments of Mountaineering Rock Climbing etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	----- Do -----	Observation of National Day & Centenary of Great People.	1.00	1.00	0.00	0.15	0.00	0.00	0.00	0.00	0.15	0.00	0.04	0.04	0.04	0.00	0.00
	----- Do -----	Incentive for outstanding performance in adventure Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	----- DO -----	Youth Parliament competition.	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	-----DO-----	Supply of dresses/ instrument for Bharat Natyam.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----DO-----	Purchase of Youth Service equipment.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Publication of Booklet on Youth Activities.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Grant-in-Aid to Youth Club.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	2204/01/102&103 Youth Welfare Programme.	Grants to 20-Youth Club for purchase of Furniture.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----DO-----	Trg. of 100-Clubs Officials.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.07	0.03
	-----Do-----	Trg. for 100-Women Leaders.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.09	0.04
	-----DO-----	Hiking for stude- nts & Non-students	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----DO-----	Trkking for Student. Non-students.	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----DO-----	Rock climbing for Boys & Girls.	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----DO-----	Dev. of Bharatyan.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2																
-----DO-----	Excursion of Youth for S.T. Students & Women towards Bharat Darshan.	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : Youth Welfare Prog.			71.65	71.65	0.00	14.55	0.00	0.08	0.03	0.02	28.90	0.00	2.30	1.47	1.27	0.25	0.12
221	4202-Capt. Outlay on Sports & Youth Programme																
	104-Sports & Games Const. of State Capt. share of Sports Complex (Stadium/Swimming- Pool & Indoor Stadium at Badhar- ghat on deposite work basis (CSS).	210.00	210.00	0.00	18.00	16.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
-----Do-----	Inst. of deep Tube Well at Agartala NSRCC.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----DO-----	Const. of Chandra- pur Stadium at Udaipur.	30.00	30.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00
-----DO-----	Dev. of Kailash- har Stadium.	10.00	10.00	0.00	0.75	0.75	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	0.00	0.00
-----DO-----	Completion of Boundary Wall at NSRCC.	6.00	6.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
----- Do -----	Const. of Judo Weight Lifting Hall at NSRCC.		10.00	10.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
----- DO -----	Const. of Sports Hostel.		3.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
----- DO -----	Spl. repair of Dist. Sports Building at N.H.I. Ground.		2.50	2.50	0.00	0.25	0.25	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
----- DO -----	Const. of Indoor Stadium at UDP.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(4202-Capt. Outlay) 104-Sports & Game			276.50	276.50	0.00	21.00	21.00	0.00	0.00	0.00	54.50	54.50	0.00	4.00	5.00	0.00	0.00
221-2204/03/800-Other Exptd.																	
	Grant-in-Aid to Tripura Sports Council.	General Grant Including Association Grant.	70.00	70.00	0.00	12.00	0.00	0.00	5.00	2.50	10.00	0.00	3.00	3.00	3.00	10.00	5.00
----- DO -----		General Grant for Office Expenses incl. Salary of Staff/Contingency.	12.00	12.00	0.00	2.80	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
----- DO -----		Grants for Purchase of Sports Equipment for NSRCC.	6.10	6.10	0.00	1.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
----- DO -----		Maint. of Vehicle Orgn. of Coaching Camp.	3.30	3.30	0.00	0.70	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
----- DO -----			8.00	8.00	0.00	2.50	0.00	0.00	0.90	0.45	3.00	0.00	0.60	0.50	0.50	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	----- Do -----	Contingency of NSBCC.	3.50	3.50	0.00	1.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
	-----DO-----	Orgn. of Rural Women Sports.	10.00	10.00	0.00	3.00	0.00	0.00	1.00	0.50	5.00	0.00	1.00	1.00	1.00	0.00	0.00
	----- DO -----	Const. of Administrative Reforms Building.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-000-Other Expenditure.			112.90	112.90	0.00	23.00	0.00	0.00	6.90	3.45	30.00	0.00	4.60	4.50	4.50	10.00	5.00
GRAND TOTAL:SPORTS & YOUTH AFFAIRS. & YOUTH:			707.00	707.00	0.00	100.00	21.00	19.55	12.58	6.36	200.00	54.50	21.82	23.79	24.59	29.45	14.79

SOCIAL SERVICES/ EDUCATION, SPORTS, ART & CULTURE/ART & CULTURE (HIGHER EDUCATION DEPARTMENT) :

221	2205-Art & Culture																
	101-Fine Arts Edn.	Dev. of Existing Govt. Music College.	20.00	20.00	0.00	4.50	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
221	4204/04/101	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Grand-in-Aid to Non-Govt. Cultural Organisation.	2.00	2.00	0.00	0.10	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
221	2205/101	Esst. of state Kala Academy.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	2205/102- 102-Promotion of Art & Culture.	Dev. of Babintra Satabarshiki Bhavan.	2.00	2.00	0.00	0.50	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
221	4204/04/102 Capt.outlay.	----Do----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.40	0.00	0.00	0.00	0.00	0.00
221	2205/103 103-Archaeology	Streng./Dev. of the Existing Archaeological Unit.	3.00	3.00	0.00	0.50	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
221	4204/04/103 Capt.outlay.	----Do----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20	1.20	0.00	0.00	0.00	0.00	0.00
221	2205/104 104-Archives	Sch. of setting up of State Archives at Agt.	2.00	2.00	0.00	0.20	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
221	2205/105 105-Pub.Libraries	Dev.& expansion of the Library service in the state	20.00	20.00	0.00	2.85	0.00	0.00	0.00	0.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00
221	4204/04/105 Capt.outlay.	----Do----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	2205/106 106-Museum.	Dev. of Museum	4.00	4.00	0.00	0.25	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
221	4204/04/106 Capt.outlay.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	1.60	0.00	0.00	0.00	0.00	0.00
221	2205/800 800-Other Expenditure.	Antiquities of Art Treasurers Act 1972.	4.00	4.00	0.00	1.00	0.00	0.00	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: ART & CULTURE. (HIGHER)			67.00	67.00	0.00	10.00	0.00	0.00	0.00	0.00	20.20	8.50	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES/ EDUCATION, SPORTS, ART & CULTURE/ART & CULTURE (ICAT DEPARTMENT) :																	
ART & CULTURE . (I.C.A.T)			33.00	33.00	0.00	5.00	0.00	3.00	1.70	1.40	10.00	0.00	2.50	2.00	2.30	3.30	1.70
GRAND:TOTAL: ART & CULTURE.			100.00	100.00	0.00	15.00	0.00	3.00	1.70	1.40	30.20	8.50	2.50	2.00	2.30	3.30	1.70

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES / HEALTH & FAMILY WELFARE/MEDICAL & PUBLIC HEALTH (HEALTH & FAMILY WELFARE DEPARTMENT) :

222 2210- Revenue/4210- Capital- MEDICAL & PUBLIC HEALTH.

2210/01- Urban Health Services.

2210/01/001- Direction & Administration	i)Strengthening of Health Directorate	258.00	258.00	0.00	70.55	0.00	36.50	13.00	8.00	82.73	0.00	16.55	11.45	11.55	57.45	12.00
4210/01/001- Dir. & Admn.	-----Do-----	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00	0.00
2210/01/001- Dir. & Admn.	ii) Strengthening District Health Administration	0.00	0.00	0.00	2.50	0.00	2.50	0.00	0.00	1.40	0.00	0.40	0.50	0.50	0.00	0.00
4210/01/001- Dir. & Admn.	-----Do-----	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	4.00	4.00	1.00	1.00	2.00	0.00	0.00
2210/01/001- Dir. & Admn.	iii) Engineering cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
4210/01/001- Dir. & Admn.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
4210/01/001- Dir. & Admn.	Renovation & Modernisation of C. M. Store	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2210/01/110- Hospital & Dispensaries.	Renovation Mod- ernisation & Expansion of :															
	i) G. B. Hospital	250.00	250.00	0.00	18.00	0.00	0.00	0.00	0.00	32.40	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	4210/01/110- Hospital & Dispensaries.	-----Do-----	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	139.00	139.00	0.00	0.00	0.00	0.00	0.00
	2210/01/110- Hospital & Dispensaries.	ii) I.G.M. Hospital	200.00	200.00	0.00	11.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	4210/01/110- Hospital & Dispensaries.	-----Do-----	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	11.50	11.50	0.00	0.00	0.00	0.00	0.00
	2210/01/110- Hospt. & Disp.	iii) Cancer Hospital	100.00	100.00	0.00	4.60	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	4210/01/110- Hospt. & Disp.	-----Do-----	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	2210/01/110- Hospt. & Disp.	iv) B. G. H. Hosp- ital (North District)	80.00	80.00	0.00	4.00	0.00	4.00	0.00	0.00	10.45	0.00	0.00	0.00	10.45	0.00	0.00
	4210/01/110- Hospt. & Disp.	-----Do-----	0.00	0.00	0.00	6.50	6.50	6.50	0.00	0.00	8.00	8.00	0.00	0.00	8.00	0.00	0.00
	2210/01/110- Hospt. & Disp.	v) T.S. Hospital (South Tripura District.)	250.00	250.00	0.00	4.30	0.00	4.30	0.00	0.00	11.55	0.00	0.00	11.55	0.00	0.00	0.00
	4210/01/110- Hospt. & Disp.	-----Do-----	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00
	2210/01/110- Hospt. & Disp.	vi) Construction of Dr B.P. Ambedkar Hospital (West District)	120.00	120.00	0.00	3.90	0.00	3.90	0.00	3.90	26.00	0.00	26.00	0.00	0.00	0.00	26.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	4210/01/110- Hospt. & Disp.	-----Do-----	0.00	0.00	0.00	8.00	8.00	8.00	0.00	8.00	30.00	30.00	30.00	0.00	0.00	0.00	30.00
	2210/01/110- Hospt. & Disp.	vii) Construction of Hundread Hedded Eye Hospital at G.B. Complex.	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4210/01/110- Hospt. & Disp.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2210/109-School Health Services	Implementation of School Health Services.	10.00	10.00	0.00	0.80	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
	2210/01/200- Other Health Scheme.	T.B. Control. (CSS 50:50)	70.00	70.00	0.00	12.60	0.00	9.00	3.00	3.00	14.00	0.00	4.00	4.00	4.00	6.00	4.00
	4210/01/200- Other Health Scheme.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	2210/01/200- Other Health Schemes.	National Programme for Prevention of Visual Impairment & Control of Blindness	0.00	0.00	0.00	14.00	0.00	9.00	3.00	3.00	20.00	0.00	5.00	5.00	5.00	10.00	5.00
	2210/02- 4210-03- Urban Health Services- Other System of Medicine.																
	2210/02/101- (General)	i) Frutt. of Ayurveda Dispensary in Urban Areas.	25.00	25.00	0.00	0.40	0.00	0.40	0.00	0.00	1.15	0.00	0.45	0.35	0.35	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4210/03/101-	-----Do-----		0.00	0.00	0.00	1.50	1.50	1.50	0.00	0.00	6.00	6.00	4.50	0.75	0.75	0.00	0.00
Ayurveda (Gen.)																	
2210/02/102-	Esstt. of Homeopa-		25.00	25.00	0.00	1.50	0.00	1.50	0.00	0.00	1.80	0.00	0.60	0.60	0.60	0.00	0.00
Homeopathy	thy Disp. in Urban																
(General)	Areas.																
4210/03/102-	-----Do-----		0.00	0.00	0.00	1.50	1.50	1.50	0.00	0.00	4.00	4.00	2.00	1.00	1.00	0.00	0.00
Homeopathy (Gen.)																	
2210/03-4210/02/																	
03-Rural Health																	
Services.-																	
Allopathy.																	
Minium Needs																	
Programme (NWP)																	
2210/03/101-	Esstt. of Sub		250.00	250.00	0.00	9.00	0.00	9.00	3.00	2.00	10.00	0.00	3.00	3.00	4.00	6.00	2.00
Health Sub-	Centres.																
Centres.																	
4210/02/101-	-----Do-----		0.00	0.00	0.00	35.00	35.00	35.00	12.00	8.00	30.00	30.00	10.00	10.00	10.00	15.00	10.00
Health Sub-																	
Centres.																	
2210/03/103-	Esstt. of P.H.C &		1125.00	1125.00	0.00	275.00	0.00	275.00	130.00	60.00	230.00	0.00	90.00	70.00	70.00	115.00	35.00
P. H. C.	Renovation/																
	Strengthening of																
	Existing One.																
4210/02/103-	-----Do-----		0.00	0.00	0.00	63.00	63.00	63.00	37.00	11.00	70.00	70.00	20.00	20.00	30.00	40.00	15.00
P. H. C.																	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2210/03/104- C. H. C.	Esstt. of C.H.C. Renovation / Strengthening of Existing One.	450.00	450.00	0.00	32.00	0.00	32.00	15.00	8.00	35.00	0.00	15.00	10.00	10.00	15.00	10.00
	4210/02/104- C. H. C.	-----Do-----	0.00	0.00	0.00	14.50	14.50	14.50	9.50	3.50	43.00	43.00	10.00	18.00	15.00	20.00	10.00
	2210/03/800- Other Expenditure.	Upgradation of Subdivisional Hospitals by Adding C.H.C. Component Renovation & Strengthening	100.00	100.00	0.00	15.00	0.00	15.00	6.00	4.00	24.50	0.00	8.50	8.00	8.00	10.00	7.00
	4210/02/800- Other Expdr.	-----Do-----	0.00	0.00	0.00	6.50	6.50	6.50	2.50	1.50	17.50	17.50	5.50	6.00	6.00	7.00	3.00
	2210/04- 4210-03- Rural Health Services. Other System of Medicine.																
	2210/04/101- Aurveda.	Esstt. of Aurveda Dispebsary in Rural Areas.	75.00	75.00	0.00	2.00	0.00	2.00	1.25	0.75	2.20	0.00	0.70	0.70	0.80	1.40	0.80
	4210/03/101- Aurveda.	-----Do-----	0.00	0.00	0.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	0.60	0.70	0.70	1.00	1.00
	2210/04/102- Homeopathy.	Estt. of Homeopathy Dispensary in Rural Areas.	100.00	100.00	0.00	4.50	0.00	4.50	1.75	2.75	8.55	0.00	6.70	1.00	0.85	1.85	6.70
	2210/03/102- Homeopathy.	-----Do-----	0.00	0.00	0.00	7.50	7.50	7.50	1.50	6.00	7.00	7.00	5.50	0.75	0.75	1.50	5.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2210/05- 4210/03- Medical Education , Training & Research.																
	2210/05/105-Allo- Allo. Edn. & Trg. pathy Education. in Various Medical & Paramedical Courses		750.00	750.00	0.00	103.25	0.00	102.00	32.00	15.00	116.75	0.00	115.00	0.00	0.00	40.00	18.00
	4210/03/105- Allopathy Education. -----Do-----		0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	2210/05/200-Other D. Pharma Study System of Medic. Course in R.P.I.		55.00	55.00	0.00	1.30	0.00	0.00	0.00	0.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00
	4210/03/200-Other -----Do----- System of Medicine		0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	2210/06-4210/04- Public Health. i) Estt. of Deaddi 2210/06/101- -ction Centre at Prevention & G. B. Hospital Control of Diseases.		30.00	30.00	0.00	0.50	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	4210/04/101-Preve-Modernisation of ntion & Control Pharmaceutical of Deseases. Services for Scientific Management of Medical Store.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00	0.00
	2210/06/104- Strengthening of Drug Control. Drug Control Machinery Enforcement Wing (CSS 50:50).		110.00	110.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	4210/04/104- -----Do----- Drug Control.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2210/06/101-Public Health Laboratory P.B. Labrotary. (Food Testing Lab.)	Strengthening of	15.00	15.00	0.00	1.30	0.00	0.00	0.00	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00
	2210/06/113-Public Health Publicity.	Strengthening of State Health Education. Bureau for IEC. Activities.	12.00	12.00	0.00	0.50	0.00	0.00	0.00	0.00	1.30	0.00	0.00	0.00	0.00	0.00	0.00
	2210/06/101-N. M. E. P.	I) Malaria Control Prog. Under Modified Plan. (CSS.50:50).	430.00	430.00	0.00	95.00	0.00	55.00	30.00	15.00	61.50	0.00	15.00	15.00	15.00	18.80	13.20
	4210/04/101-N. M. E. P.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2210/06/101-N. L. E. P.	National Leprocy Eradication Prog.	0.00	0.00	0.00	41.50	0.00	30.00	16.00	8.00	56.50	0.00	15.00	15.00	15.00	30.00	15.00
	4210/04/101-N. L. E. P.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	0.00	0.00	0.00
	2210/80/004-General. Health Statistics & Evaluation.	Strengthening of Civil Registration & Vital Statistics (CSS.25:75).	10.00	10.00	0.00	3.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00
	4210/80/800-Other Expenditure.	-----Do-----	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
TOTAL : MEDICAL & PUBLIC HEALTH :			5000.00	5000.00	0.00	900.00	163.00	744.60	317.50	172.40	1200.00	406.50	411.00	220.85	230.30	396.00	229.20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
SOCIAL SERVICES/WATER SUPPLY,SANITATION, HOUSING & URBAAN DEVELOPMENT/WATER SUPPLY & SANITATION (P.H.E. DEPARTMENT)																	
223	2215- Public Health Engineering & Water Supply 01-Water Supply 102-R.W.S.	Rural Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223	4215- C.O.on Water Supply & Sanitation 01-Water Supply 102-R.W.S.	Rural Water Supply	1030.10	1030.10	0.00	308.00	16.00	16.00	0.00	2.72	428.00	63.00	288.00	33.00	107.00	0.00	73.00
223	2215- Public Health Sanition & Water Supply 01-Water Supply 101-U.W.S.	Urban Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223	4215- C.O.on Water Supply & Sanition 01-Water Supply 101-U.W.S.	a.Urban Water Supply b.Accelerated Urban Water Supply (CSS-50:50)	270.90	270.90	0.00	81.00	28.00	81.00	0.00	0.00	107.00	37.00	24.00	76.00	7.00	0.00	0.00
223	6215-Loan for Water Supply and Sanitation 01-Water Supply 101-U.W.S.	Urban Water Supply	0.00	0.00	0.00	85.00	85.00	85.00	0.00	0.00	90.00	90.00	50.00	20.00	20.00	0.00	0.00
Total:Public Health Engineering:			1301.00	1301.00	0.00	484.00	139.00	182.00	0.00	2.72	640.00	205.00	362.00	129.00	134.00	0.00	73.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
SOCIAL SERVICES/WATER SUPPLY & SANITATION(URBAN DEVELOPMENT DEPPT.) :																	
4215/01-Water Supply.																	
	101-Ur.Wa. Supply Agartala Mun.		700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
02-Sewerage & Sanitation.																	
	101-Ur.Sani.Serv. Agartala Mun.		638.00	638.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	65.00	0.00	0.00	0.00	0.00	0.00
Total: W.S. & S. (Urban Development)			1338.00	1338.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES/WATER SUPPLY, SANITATION, HOUSING & URBAN DEVELOPMENT/WATER SUPPLY & SANITATION (R.D.DEPARTMENT)																	
223	2215-Pub. Health Sanitn. & W. Supply 001-Dir. & Adm.	R.W.S.	219.15	219.15	0.00	65.50	0.00	65.50	0.00	0.00	74.90	0.00	29.90	26.40	18.60	0.00	0.00
223	4215-Cap. Outlay on W. Supply & Sanitation MNP 010-Construction	R.W.S.	1758.21	1758.21	0.00	525.50	525.50	435.50	162.90	89.34	725.10	725.10	419.00	102.00	93.00	300.00	130.00
102	4215-C.O.on W. Supply & Sanitation 02/102-R.S.P.	R.S.P. (CSS) (50:50)	83.64	83.64	0.00	25.00	25.00	23.95	7.60	4.50	40.00	38.80	14.00	12.50	11.50	15.00	8.00
Sub-Total: W.S. & Sanitation:(R.D):-			2061.00	2061.00	0.00	616.00	550.50	524.95	170.50	93.84	840.00	763.90	462.90	140.90	123.10	315.00	138.00
SOCIAL SERVICES/HOUSING(PWD/R&B)																	
223	4216/106-General Accommodation		1039.20	1039.20	0.00	384.00	384.00	0.00	107.10	0.00	503.00	503.00	196.00	147.00	160.00	100.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	107-Police Housing.		266.19	266.19	0.00	75.00	75.00	0.00	10.50	0.00	150.00	150.00	45.00	45.00	60.00	30.00	0.00
	2059\01-Office Building																
	001-Dir. & Admn. Dir. & Admn.		61.76	61.76	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	4216/02-Urban Housing																
	190-Invest. in public Sector.	Housing Board.	42.59	42.59	0.00	20.00	20.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
	800-Other Expenditure.	Building Centre.	4.26	4.26	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Housing (PWD/ R & B):			1414.00	1414.00	0.00	481.00	479.00	0.00	117.60	0.00	700.00	668.00	241.00	192.00	220.00	130.00	0.00
SOCIAL SERVICE/HOUSING (URBAN DEVELOPMENT):																	
	2216/80 General.	Collection of Hsg. & Bldg. Statistics.															
	004-Plg. & Res.		5.00	5.00	0.00	2.00	0.00	0.00	0.00	0.00	10.00	0.00	5.00	2.00	3.00	0.00	0.00
	4216/02-Urban Housing																
	051-Construction	Model Hsg. Colony & Night Shelter															
		Statistical Cell	3.50	3.50	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Housing (Urban Dev) :			8.50	8.50	0.00	4.00	0.00	0.00	0.00	0.00	12.00	0.00	5.00	2.00	3.00	0.00	0.00
SOCIAL SERVICES/WATER SUPPLY,SANITATION, HOUSING & URBAAN DEVELOPPMENT/ HOUSING (R.D.DEPARTMENT)																	
223	2216-Housing	Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03/102-Provision in Housesite to Landless	Assistance Grant-MNP															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
223	4216-C.O.on Housing 03/102- Provision in Housesite to Landless	Construction Assistance Grant-MNP -----	7.97	7.97	0.00	80.00	80.00	80.00	24.80	13.60	85.00	85.00	41.45	28.05	25.50	35.00	25.00
223	--Do--	Hsg.for Weaker Sections & People Below Poverty Line (H.W.S.P-BPL)(50:50)	0.00	0.00	0.00	15.00	15.00	15.00	4.80	2.74	125.00	125.00	46.25	41.25	37.50	40.00	25.00
223	6216-Loan for Hsg. 03-R.Hsg.	L.I.G.H.	82.64	82.64	0.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
223	6216-Loan for Hsg. 03-R.Hsg.	E.W.S.H.	79.39	79.39	0.00	60.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total: Housing (B.D):-			170.00	170.00	0.00	195.00	195.00	195.00	29.60	16.34	210.00	210.00	87.70	89.30	63.00	75.00	50.00
SOCIAL SERVICES/WATER SUPPLY,SANITATION, HOUSING & URBAAN/HOUSINGG(HOME DEPARTMENT)																	
3275 - Police. Home.			107.50	107.50	0.00	50.00	0.00	0.00	0.00	0.00	123.00	123.00	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES/URBAN DEVELOPMENT (URBAN DEVELOPMENT DEPARTMENT) :																	
2217/05-Other Urban Dev.Scheme																	
001-Dir. & Admn. Dir. & Admn. (Town & Regional Plg.) incl.Dte. of U. Dev.			50.00	50.00	0.00	9.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

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

4217/03-IDSMT.																	

051-Construction.	Construction works		200.00	200.00	0.00	97.00	97.00	100.00	0.00	0.00	50.00	50.00	30.00	10.00	10.00	0.00	0.00
2217-Urban Development																	

191-Assistance to																	
	Local Bodies, Agartala Mun.		777.00	777.00	0.00	165.76	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ur.Dev.Authos.,																
	Town Improve.																
	Boards etc. Notified A.A.		500.00	500.00	0.00	77.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
	Authority.																
2217/80-General.																	

800-Other Expdt.	N.R.Y.		200.00	200.00	0.00	30.00	0.00	0.00	0.00	0.00	20.50	0.00	14.00	8.00	8.00	0.00	0.00
	U.B.S.P.		30.00	30.00	0.00	18.50	0.00	0.00	0.00	0.00	20.00	0.00	10.00	8.00	2.00	0.00	0.00
2217/80-General																	

800-Other Exp.	U.B.S.		0.00	0.00	0.00	12.50	12.50	12.50	0.00	0.00	12.50	12.50	0.00	0.00	0.00	0.00	0.00
2217-Slum Improvement																	

010-M.N.P.	Mini. Need Prog.		243.00	243.00	0.00	55.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
4216/01/191- Const. of Slaughter																	
	House in Agt. Town		0.00	0.00	0.00	46.00	46.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
4215-Water Supply																	

101-Ur.Wa.Supply	Agt.Municipality		0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02-Sewerage & Sanitation																	

Urban Sani Serv.	Agt.Municipality		0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total : Urban Development:			2000.00	2000.00	0.00	660.76	305.50	112.50	0.00	0.00	483.00	102.50	54.00	26.00	20.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES/INFORMATION & BROADCASTING/INFORMATION & PUBLICITY (I.C.A.T. DEPARTMENT) :

224	2220-Information & Publicity																
	01-Films	Films	39.75	39.75	0.00	0.50	0.00	0.00	0.40	0.10	2.00	0.00	0.00	0.00	0.00	0.66	0.34
	/001-Dir. & Adm.																
	2220/80-Others																
	/001-Dir. & Adm.	Direction & Adm.	172.00	172.00	0.00	109.48	0.00	41.40	4.25	19.70	130.00	11.00	27.00	19.00	16.50	45.54	23.46
	2220/80/003-	Research & Training	6.75	6.75	0.00	0.00	0.00	0.00	0.05	0.10	2.25	0.00	0.00	0.00	0.00	0.74	0.38
	Research & Training & mass Communication																
	2220/80/101-Advt. Publicity	Advt. & Visual Publicity	33.70	33.70	0.00	6.35	0.00	0.00	3.05	0.25	3.75	0.00	0.00	0.00	0.00	1.23	0.62
	2220/80/102-Inf. Centres	Information Centres	37.75	37.75	0.00	2.86	0.00	1.28	3.69	0.75	10.00	0.00	0.90	0.90	0.80	1.38	1.00
	2220/80/103-Press Inf. Services	Press Inf. Services	27.65	27.65	0.00	2.32	0.00	0.00	2.96	0.50	7.00	0.00	0.00	0.00	0.00	2.30	1.20
	2220/80/106 Field Publicity	Field Publicity	170.55	170.55	0.00	2.83	0.00	4.16	17.75	0.93	21.00	13.00	8.00	7.10	7.00	8.56	4.30
	2220/80/107 Songs Drama	Songs & Drama	51.25	51.25	0.00	1.00	0.00	2.86	4.35	0.27	2.50	0.00	1.00	0.75	0.75	0.80	0.45
	2220/80/109-Photo Services	Photo Services	11.45	11.45	0.00	0.35	0.00	0.30	1.25	0.10	1.50	0.00	0.10	0.10	0.10	0.50	0.25
	2220/80/110-Publication	Publication	26.80	26.80	0.00	0.70	0.00	0.00	3.35	0.20	20.00	0.00	0.00	0.00	0.00	6.66	3.53

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	2220/80/111- Community Radio & T.V.	Community Radio & T.V.	22.35	22.35	0.00	0.01	0.00	0.00	2.90	0.10	2.00	0.00	0.00	0.00	0.00	0.33	0.17
	4059-Cap. Outlay on P.V.D. 01-Construction	Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Inf. & Publicity		600.00	600.00	0.00	127.00	0.00	50.00	44.00	23.00	210.00	24.00	37.00	27.85	25.15	69.30	35.70

SOCIAL SERVICES / WELFARE OF SCH. CASTES, SCH. TRIBES & OTHER BACKWARD CLASSES/WELFARE OF SCHEDULED CASTES (SCHEDULED CASTES WELFARE DEPARTMENT) :

225	2225-Welfare of Scheduled Castes Scheduled Tribes and O.B.C.																
	01-Welfare of SC. 001-Dir. & Adm.	Dir & Adm.	160.00	160.00	0.00	30.50	0.00	0.00	0.00	30.50	38.00	0.00	0.00	0.00	0.00	0.00	40.00
	102-Econ. Dev.	Settlement of Agri./Non-Agri. S.C. Families.	412.36	412.36	0.00	110.00	0.00	110.00	0.00	110.00	124.40	0.00	59.98	32.82	30.60	0.00	122.40
225	2225/01/102/800 Other Expendi- ture.	Dev./ Improvement/ purchase of house sites for Harijan and S.C.Families	10.00	10.00	0.00	2.00	0.00	0.00	0.00	2.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00
	-----Do-----	Aid to Non-Official Organization	5.00	5.00	0.00	0.75	0.00	0.00	0.00	0.75	1.00	0.00	1.00	0.00	0.00	0.00	1.00
225	2225/01//102/800 Other Expendi- ture.	Nucleus Budget															
	10-Grant in Aid.	i) Individual Benefits	60.00	60.00	0.00	10.00	0.00	10.00	0.00	10.00	10.00	0.00	4.90	2.60	2.50	0.00	10.00
	----Do----	ii) Const. of Community Hall- Cum-Cobblershed	19.00	19.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	2225.01/102/800 Other Expendi- ture. 10-Grant in Aid.	Composite Insu- rance Scheme	39.20	39.20	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Broiler Chicken Scheme for Self- Employment of the Un-Employed SC. Youth	45.80	45.80	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Revitalisation Scheme	35.00	35.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/01/102/800 28-Other Charges.	Distribution of boat/net etc. to SC:Families	25.00	25.00	0.00	5.00	0.00	5.00	0.00	5.00	8.00	0.00	3.92	2.08	2.00	0.00	8.00
225	2225/01/102/ 10-Grant in Aid.	Payment of subsidy to margin money loans of SC Coop. Dev. Cooperation	36.00	36.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00
	-----Do-----	Centrally Sponsored Scheme.															
		!B! Class Share - Capt. Assistance for the S.C.Co-op. Dev. Corpn. (51:49)sharin.	25.00	25.00	0.00	7.50	0.00	0.00	0.00	7.50	2.00	0.00	0.00	0.00	0.00	0.00	2.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
-----Do-----	Santioned of Legal Aid/Financial Assst. under the PCR Act. 1955 & Actrocities Act. 1989		5.00	5.00	0.00	0.25	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----Do-----	Rubber Projcet of World Bank.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: ECONOMIC DEVELOPMENT.			877.36	877.36	0.00	184.00	1.00	143.00	0.00	184.00	195.40	0.00	70.80	37.50	35.10	0.00	195.40
2225-Welfare of S.C/S.T/O.B.C.	Boarding house stipend.		97.38	97.38	0.00	15.00	0.00	15.00	0.00	15.00	23.80	0.00	11.66	6.19	5.95	0.00	23.80
01-Welfare of SC.																	
277-Education.																	
-----Do--	Pre-Matric-Scholarship to S.C.Std. reading in Classes VI - X.		320.00	320.00	0.00	80.00	0.00	80.00	0.00	80.00	100.00	0.00	49.00	26.00	25.00	0.00	100.00
-----Do-----	Supplementary grant to Post-Matric Scholarship		45.66	45.66	0.00	16.00	0.00	16.00	0.00	16.00	19.00	0.00	9.31	4.94	4.75	0.00	19.00
-----Do-----	Post Matric Scholarship (Committed liability)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----Do-----	Outfit allowances to S.C.Students who are going to outside for higher studies		2.60	2.60	0.00	0.50	0.00	0.50	0.00	0.50	1.00	0.00	0.49	0.26	0.25	0.00	1.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	-----Do--	Const. of boys hostel renov. of S.C.boys&girls hostels.	8.25	8.25	0.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	0.98	0.52	0.50	0.00	2.00
225	2225/01/277 277-Education.	Dr. B.R. Ambedkar Memorial awards to meritorious S.C Students	5.58	5.58	0.00	2.50	0.00	2.50	0.00	2.50	3.50	0.00	1.72	0.91	0.87	0.00	3.50
	-----Do-----	Suppl. grant(Additive) to pre-matric scholarship to the children of those engaged in unclean occupation	6.71	6.71	0.00	2.50	0.00	2.50	0.00	2.50	2.50	0.00	1.23	0.65	0.62	0.00	2.50
	-----Do-----	Spl. Coaching in core subject.	7.06	7.06	0.00	3.00	0.00	3.00	0.00	3.00	4.00	0.00	1.96	1.04	1.00	0.00	4.00
	-----Do-----	Const. of residential school.	12.23	12.23	0.00	3.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225-Welfare of S.C. 227-Education.	Trg. of S.C. unemployed youth in Motor Driving & Automobile Mach.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Payment of stipend, scholarship to students who are reading in Mission School.	6.38	6.38	0.00	2.00	0.00	2.00	0.00	2.00	2.00	0.00	0.98	0.52	0.50	0.00	2.00
	-----Do-----	Folk Arts/Culture/ Publicity Festival	12.52	12.52	0.00	3.50	0.00	0.00	0.00	3.50	4.00	0.00	0.00	0.00	0.00	0.00	4.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	-----Do-----	Construction of Wardens Quarters.	10.16	10.16	0.00	1.00	1.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
	-----Do-----	Supply of Furniture & utensils for S.C.Boys &Girls Hostels.	9.52	9.52	0.00	2.50	2.50	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00	2.50
225	2225/01/277 277-Education.	Enterprenureship trg. outside the state for unemployed S.C. youth.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	C.S.(50:50 Sharing) Prematric Scholarship to the children of those whose guardians are engaged in unclean occupation.	45.16	45.16	0.00	14.00	0.00	14.00	0.00	14.00	14.00	0.00	6.86	3.64	3.50	0.00	14.00
	-----Do-----	Book BankFor S.C. engineering student & for other professional Courses.	4.00	4.00	0.00	1.00	0.00	0.00	0.00	1.00	0.60	0.00	0.00	0.00	0.00	0.00	0.60
	-----Do-----	Pre-recrutment coaching & allied scheme.															
		i) Pre-recruitment coaching.	5.00	5.00	0.00	0.50	0.00	0.00	0.00	0.50	0.60	0.00	0.60	0.00	0.00	0.00	0.60
		ii) Trg. in Steno. & Typewriting.	4.60	4.60	0.00	0.50	0.00	0.00	0.00	0.50	0.60	0.00	0.60	0.00	0.00	0.00	0.60
225	2225/01/277 277-Education	Const. of S.C. Girls Hostel.	25.42	25.42	0.00	9.00	9.00	9.00	0.00	9.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	----Do----	Const. of S.C. Boys Hostel.	25.42	25.42	0.00	6.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00
	----Do----	Const. of Ashram school.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	----Do----	Stipend to I.T.I. trainees C.S.S/ (50:50)	7.99	7.99	0.00	1.50	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	1.50
TOTAL :- EDUCATION.			661.64	661.64	0.00	166.00	23.50	156.50	0.00	166.00	204.60	0.00	85.39	44.67	42.94	0.00	204.60
TOTAL:- WELFARE OF SCH. CASTES.			1539.00	1539.00	0.00	350.00	24.50	299.50	0.00	350.00	400.00	0.00	156.19	82.17	78.04	0.00	400.00
WELFARE OF BACKWARD CLASSES(OBC).																	
225	2225/03/OBC. ----- 227-Education. ----- 10-Grant in Aid.	Book grant for OBC students of Class vi to viii. (for poor students).	50.00	50.00	0.00	5.00	0.00	0.00	0.00	0.00	23.50	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/03/277 11-Scholarship.	Merit Scholarship for OBC students for class IX and X who secure 60% marks.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	2225/03/277 11-Scholarship.	Post-matric scholarship for OBC students (who secure 1st division in madhyamik or equivalent examination).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/03/277	Seminar/Conference/Publicity/Festivals/Exhibition etc. for socio-economic development of OBCs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Education Development.			50.00	50.00	0.00	5.00	0.00	0.00	0.00	0.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/03/OBC. 102-Economic Development.	Scheme for promotion and development of traditional occupations etc.	50.00	50.00	0.00	3.50	0.00	0.00	0.00	0.00	23.50	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Scheme for women and members of weavers Community.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/03/102/800 28-Other charges.	Conduct of detailed survey.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Sericulture income generation.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	----Do----	Creation of Rubber Plantation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/03/102/800 10-Grant in Aid.	Nucleus budget.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	----Do----	Share Capital Assistance to Tripura Sch. Caste Co-op. development corporation.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	----DO----	Direction & Admn.	20.00	20.00	0.00	1.20	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Economic Development.			70.00	70.00	0.00	5.00	0.00	0.00	0.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBC.			120.00	120.00	0.00	10.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL WELFARE OF SCE. CASTES & OBC.			1659.00	1659.00	0.00	360.00	24.50	299.50	0.00	350.00	550.00	0.00	156.19	82.17	78.04	0.00	400.00

SOCIAL SERVICES / WELFARE OF SCH. CASTES, SCE. TRIBES & OTHER BACKWARD CLASSES/WELFARE OF SCHEDULED CASTES (SCHEDULED CASTES WELFARE DEPARTMENT) :

225	2225-Welfare of S.C/S.T/O.B.C.																
	02-Welfare of S.T.																
	001-Dir.& Admn.	Direction & Administration.	300.00	300.00	0.00	58.80	0.00	0.00	0.00	0.00	75.00	0.00	10.00	10.00	10.00	0.00	0.00
	15-Minor Works.	Minor Works.	50.00	50.00	0.00	15.00	0.00	0.00	0.00	0.00	20.00	0.00	5.00	5.00	5.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	2225-Welfare of S.C/S.T/O.B.C. 02-Welfare of S.T. 102-Econ. Dev. Inte. Jhumia 10- Grant in aid. Rehabilitation.		700.00	700.00	0.00	143.16	0.00	142.94	76.79	0.00	154.76	0.00	28.91	61.41	64.44	79.95	0.00
	-----Do----- Jt. Rubber Plan- tation for Reha.by T.W & R.Board.		50.00	50.00	0.00	10.00	0.00	0.00	10.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/02/102 10-Grant in Aid. Srrendere Extre- mists.		0.00	0.00	0.00	652.00	0.00	0.00	340.00	0.00	194.00	0.00	0.00	0.00	0.00	150.00	0.00
225	2225/02/800 28-Other charges. -----Do----- -----Do----- Revitalisation of Colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do----- Equity share of T.R.P.C.		50.00	50.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do----- Broiler Scheme.		39.60	39.60	0.00	6.60	0.00	6.60	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do----- Composite Insurance Scheme.		19.80	19.80	0.00	4.95	0.00	4.95	2.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/02/102 15-Minor Works. Infrastructure Facilities incl. Const. of road in Colony.		45.00	45.00	0.00	10.00	0.00	10.00	10.00	0.00	31.85	0.00	7.35	12.25	12.25	31.85	0.00
TOTAL: ECO. DEVELOPMENT.			954.40	954.40	0.00	846.71	0.00	179.49	446.36	0.00	406.61	0.00	36.26	73.66	76.69	281.80	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	2225/02/277																
	10-Scholarship/	Boarding house															
	Stipend.	stipend.	417.00	417.00	0.00	99.00	0.00	99.00	33.00	0.00	102.00	0.00	45.00	25.95	31.05	34.05	0.00
	-----Do-----	Pre-Metric															
	Scholarship.	Scholarship.	415.00	415.00	0.00	97.00	0.00	97.00	40.01	0.00	115.00	0.00	65.00	24.00	26.00	42.50	0.00
	-----Do-----	Attictive to Govt.															
	Scholarship.	of India post Metric	50.00	50.00	0.00	11.99	0.00	11.99	1.18	0.00	15.00	0.00	10.00	3.50	1.50	1.50	0.00
	-----Do-----	Stipand to Trainess															
	at I.T.I/Multi/	at I.T.I/Multi/	45.00	45.00	0.00	15.00	0.00	15.00	0.00	0.00	15.00	0.00	10.00	2.50	2.50	0.00	0.00
	-----Do-----	G.N.M/R.K.M.etc.															
	Boarding house	Boarding house															
	Stipend to pre-	Stipend to pre-	80.50	80.50	0.00	16.50	0.00	16.50	6.60	0.00	30.00	0.00	12.00	8.00	10.00	12.00	0.00
	-----Do-----	Pry. Students.															
	Book grant-cum	Book grant-cum	5.00	5.00	0.00	0.90	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Outfit allowance.															
	Grant to Sponsored	Grant to Sponsored	27.00	27.00	0.00	5.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Students outside															
	the State.	the State.	1.10	1.10	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Merit award.															
225	277-Education.	Const. of															
	15-Minor Works.	College hostel.	40.00	40.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/02/277	Const. Cultural															
		Centre.	20.00	20.00	0.00	5.00	5.00	0.00	0.00	0.00	17.08	0.00	17.08	0.00	0.00	0.00	0.00
225	2225/02/277	Const. of Hostel															
		at Shillong.	20.00	20.00	0.00	5.00	5.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
225	2225/02/277	Const. of Residential															
		School.	20.00	20.00	0.00	10.00	10.00	10.00	10.00	0.00	58.88	0.00	0.00	29.44	29.44	58.88	0.00
	-----Do-----	Const. of girls															
		Hostel.	60.00	60.00	0.00	12.50	12.50	12.50	4.90	0.00	34.44	0.00	24.44	5.00	5.00	6.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	-----Do-----	Const. Boys Hostel.	100.00	100.00	0.00	24.50	24.50	24.50	9.80	0.00	58.88	0.00	29.44	14.72	14.72	19.44	0.00
225	2225-Welfare of S.C/S.T/O.B.C.																
	02-Welfare of S.T.Coaching & Allied																
	28-Other Expdt. Scheme.		7.50	7.50	0.00	1.50	0.00	1.50	0.00	0.00	1.50	0.00	1.50	0.00	0.00	0.00	0.00
	-----Do-----	Folk arts & Cultur	55.00	55.00	0.00	10.70	0.00	8.13	4.00	0.00	15.00	0.00	3.50	4.50	1.50	6.50	0.00
	-----Do-----	Spl. Coaching in core subject.	5.00	5.00	0.00	1.00	0.00	1.00	0.00	0.00	7.36	0.00	2.76	2.30	2.30	0.92	0.00
	-----Do-----	Book Bank.	4.00	4.00	0.00	1.00	0.00	1.00	0.00	0.00	0.99	0.00	0.99	0.00	0.00	0.00	0.00
	-----Do-----	Supply of Furniture/ Utensils to boys and girls hostels.	35.00	35.00	0.00	8.00	0.00	8.00	3.00	0.00	8.00	0.00	3.00	2.00	3.00	4.00	0.00
	-----Do-----	Visit of Tribal leaders outside of the State.	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: EDUCATION.			1419.10	1419.10	0.00	335.09	67.00	306.12	112.49	0.00	487.14	0.00	224.71	121.91	127.01	185.79	0.00
225	2225/02/800																
	10-Grant in Aid.	Share Capt. Contribution to S.T. Corpn	75.00	75.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	4% Matching Assgt. to S.T. Corpn.	10.00	10.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----Do-----	Purchase of land for Rehabilitation	30.00	30.00	0.00	5.00	5.00	5.00	5.00	0.00	5.00	0.00	2.00	2.00	1.00	5.00	0.00
225	2225/02/102	Aid to non-offical organisation.	45.00	45.00	0.00	6.00	0.00	6.00	3.00	0.00	20.00	0.00	10.00	3.00	7.00	5.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	2225-Welfare of S.T/S.C/O.B.C. 02-Welfare of S.T. 28- Other charges. Restoration asstt.		22.50	22.50	0.00	5.00	0.00	5.00	2.00	0.00	5.25	0.00	1.75	1.75	1.75	3.50	0.00
	----Do----- Nucleus Budget.		75.00	75.00	0.00	15.00	0.00	7.50	5.00	0.00	10.00	0.00	1.50	1.50	1.50	3.00	0.00
TOTAL: WELFARE OF S.T.			257.50	257.50	0.00	41.40	5.00	23.50	15.00	0.00	50.25	0.00	15.25	8.25	11.25	16.50	0.00
TOTAL:- TRIBAL WELFARE.			2981.00	2981.00	0.00	1297.00	72.00	509.11	573.85	0.00	1039.00	0.00	291.22	218.82	229.95	464.09	0.00

SOCIAL SERVICES / WELFARE OF SCH. CASTES, SCH. TRIBES & OTHER BACKWARD CLASSES/WELFARE OF SCHEDULED CASTES (SCHEDULED CASTES WELFARE DEPARTMENT) :

225	2225 Wel. of S.T./S.C/ O.B.C. Tribal Research. Institute.		50.00	50.00	0.00	5.15	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
	800-Other expdt.																
	4225-Capt. Outlay on Welfare of S.T. ----Do-----		0.00	0.00	0.00	4.85	4.85	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	2225-Welfare of S.T/S.C/O.B.C. 80-General. Codification of 800-Other Expdt. Customary Laws etc		10.00	10.00	0.00	5.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: TRIBAL RESEARCH.			60.00	60.00	0.00	15.00	4.85	0.00	0.00	0.00	11.00	1.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL :S.T.WELFARE.			3041.00	3041.00	0.00	1312.00	76.85	509.11	573.85	0.00	1050.00	1.00	291.22	218.82	229.95	464.09	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES/LABOUR & LABOUR WELFARE/LABOUR & EMPLOYMENT (LABOUR DEPARTMENT) :

226	2230-Lab. and Emp.Direction & 01-Labour Admn. (Lab.Admn.) 001-Direction Admn.		83.76	83.76	0.00	15.49	0.00	0.00	5.02	2.68	21.75	0.00	6.00	5.00	7.00	7.17	3.69
	227-Educational General Lab. Grants for Welfare Training		4.12	4.12	0.00	0.49	0.00	0.75	0.24	0.12	5.25	0.00	1.75	1.75	2.00	1.73	0.89
	2230-Lab./01-Lab. 109-Social Securi-Watermity ty for Labour benefit of Agril. Labour		77.00	77.00	0.00	14.00	0.00	14.00	4.62	2.38	15.00	0.00	6.00	3.00	6.00	4.95	2.55
	4059-Cap. Outlay Construction of on Pub.Works Labour Directorate 01-Office building & Dist. Offices & 001-Construction Const. of Rest house		0.12	0.12	0.00	0.02	0.02	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
T O T A L : Lab. Admn.			165.00	165.00	0.00	30.00	0.02	14.75	9.88	5.18	50.00	8.00	13.75	9.75	15.00	13.85	7.13

SOCIAL SERVICES/LABOUR & LABOUR WELFARE/LABOUR & EMPLOYMENT (EMPLOYMENT) (LABOUR DEPARTMENT) :

226	2230-Lab.& Emp. Strengthening of 02-Employment the Directorate 001-Direction & other Dist. Admn.		29.63	29.63	0.00	6.08	0.00	0.00	0.00	0.00	8.00	0.00	5.00	1.50	1.50	0.00	0.00
226	2230-Labour & Expansion Empl. Coverage of 02-Empl.\101-Empl.Empl.Services Services		33.20	33.20	0.00	5.76	0.00	5.76	0.00	0.00	7.50	3.00	5.00	0.90	1.60	0.00	0.00
226	2230-Lab.& Empl. Employment 02-Empl.,101-Empl. Market Market InformationInformation		35.17	35.17	0.00	6.16	0.00	4.10	0.00	0.00	4.00	1.50	2.50	0.75	0.75	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
226	2230/02- Emp. 101-ECES	Strengthening of Special Emp. Exchange for P.B.(CSS)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00
Total : Employment			99.00	99.00	0.00	18.00	0.00	9.86	0.00	0.00	20.00	4.50	13.00	3.15	3.85	0.00	0.00
SOCIAL SERVICES/ LABOUR & LABOUR WELFARE(FACTORY & BOILERS) (LABOUR DEPARTMENT) :																	
226	2230-Lab.and Emp. 01-Lab./102- (working condi- tion safety) 4059-Capital Outlay on Public Works/ 01-Office building	Working Condition and Safety Construction	82.00	82.00	0.00	11.85	1.30	13.00	0.00	0.00	18.75	5.75	16.10	2.65	1.25	0.00	0.00
Total : Working Condition and Safety			82.00	82.00	0.00	15.00	4.45	13.00	0.00	0.00	20.00	7.00	16.10	2.65	1.25	0.00	0.00
LABOUR & LABOUR WELFARE/CRAFTSMAN/INDUSTRIES & COMMERCE DEPTT. :																	
2230-Labour & Labour Welfare																	
	03-Training -----	Craftsman Training Programme.	154.00	154.00	0.00	25.00	25.00	0.00	6.20	3.20	20.00	0.00	0.00	0.00	0.00	6.20	3.20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Craftsman Trg. under World Bank.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.95	7.20
	4059-C.O. on P.W.Construction		0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total: Craftsman Training(ITI)		154.00	154.00	0.00	28.00	28.00	0.00	6.20	3.20	65.00	0.00	0.00	0.00	0.00	20.15	10.40
SOCIAL SERVICES / SOCIAL WELFARE & NUTRITION/SOCIAL SECURITY & WELFARE (SOCIAL EDUCATION DEPARTMENT) :																	
227	2235-Social- Security & Welfare 02-Social Welfare 001-Dir & Adan.	Strengthening of Inspection & Super- vision at Dist. Level	14.00	14.00	0.00	11.38	0.00	0.00	0.00	0.00	80.45	0.00	48.00	17.95	14.50	0.00	0.00
227	4235/02/001	-----DO---	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00
227	2235/101 101-Welfare of Handicapped.	Grant-in-Aid to Vol. Organisation for setting up of Bahumukhi PrathiBandhi Asha Sadan.	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----do-----	Awarding of Schol- arship to Phy. Handicapped.	20.00	20.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50	0.00	1.50	1.50	1.50	1.48	0.76
	-----Do-----	Expansion of State Institute to the Visually Handicapped.	29.00	29.00	0.00	1.70	0.00	0.00	0.00	0.00	0.00	0.00	3.65	0.00	0.00	0.00	0.00
227	4235/02/101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00

	1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Security & Welfare. 101-Welfare of Handicapped																	
-----Do-----																	
-----Do-----																	
-----Do-----																	
227 4235702/101																	
227 2235-Social Security & Welfare. 101-Welfare of Handicapped.																	
-----Do-----																	
Total: Welfare of Handicapped.																	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
221	2235/02/102 Welfare of Children.	Supply of Winter Dress to the Children of Balwadi.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	5.00	5.00	7.50	2.55
	-----Do-----	Expansion and Dev. of State Home for Children of attached widows at Santir Bazar.	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00
227	2235/02/102 Welfare of Children.	Foster care allow- ance for orphan children.	15.35	15.35	0.00	0.10	0.00	0.10	0.00	0.00	3.24	0.00	1.08	1.08	1.08	1.06	0.55
	-----Do-----	Expansion of Tribal Children home at Ampura.	23.10	23.10	0.00	0.80	0.00	0.00	0.80	0.00	2.71	0.00	2.71	0.00	0.00	2.71	0.00
227	4235/02/102	---DO---	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00
227	2235/02/102 Welfare of Children	Rehabilita- tion of out going inmates of the Children home run by the Govt.	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.84	0.83	0.83	0.82	0.42
	---- Do ----	Financial Ass- istance to honorarium based workers(ADS)	312.87	312.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tota: 102 Welfare of Children.			366.33	366.33	0.00	0.90	0.00	0.10	0.80	0.00	26.95	3.50	10.13	9.91	6.91	12.09	3.52

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Women Welfare Programme.															
103- Women Welfare		Monitoring Cell	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2235/02/103		Estt. of Destitute Women Home in South Tripura Dist. at Belonia.	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4235/02/102		Estt. of Destitute women home in South Dist. at Belonia.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay																	
2235/02/103		Financial Asstt. to Widows.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Womens Welfare.																	
---- Do ----		Assosiated Women Workers Trg. Camp.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	6.20	0.00	2.08	2.06	2.06	0.00	0.00
---- Do ----		Vocational Trng. for rural areas.	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :- 103-Women Welfare			2.53	2.53	0.00	0.00	0.00	0.00	0.00	0.00	6.20	0.00	2.08	2.06	2.06	0.00	0.00
227	2235/02/104.	Grant-in-aid to vol. orgn. for Estt. of home for old & infirm in tribal areas.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	104-Welfare of aged infirm and destitutes.																

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
227	2235/02/106 106- Correctional Services for Services. Children. (Juvenile Home)	Correctional	10.00	10.00	0.00	0.24	0.00	0.00	0.00	0.00	1.82	0.00	1.82	0.00	0.00	0.00	0.00
227	4235/02/108 Capital Outlay 106-Correctional Services.	(50:50) ---- Do ---- Expansion & Dev. of Protective Home.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00
			46.85	46.85	0.00	4.00	0.00	0.00	0.00	0.00	7.20	0.00	7.20	0.00	0.00	0.00	0.00
227	4235/02/106 Capt.Outlay.	---DO---	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00
	2235/02/107 107-Estt. to Vol. Organisation.	Grant-in-Aid to Vol. Orgn.Social orgn. and local Bodies.	101.25	101.25	0.00	60.18	0.00	0.00	0.00	0.00	26.68	0.00	26.68	0.00	0.00	0.00	0.00
Total: Coercorrectional Services.			159.10	159.10	0.00	64.42	0.00	0.00	0.00	0.00	44.70	9.00	44.70	0.00	0.00	0.00	0.00
GRAND TOTAL: SOCIAL WELFARE.			600.00	600.00	0.00	143.00	0.00	0.10	0.80	0.00	207.85	38.50	142.54	34.88	30.43	19.76	6.39
SOCIAL SERVICES/SOCIAL WELFARE & NUTRITION/NUTRITION (S.N.P.) (SCH. TRIBES WELFARE DEPARTMENT) :																	
227	2236-NUTRITION.																
	02-Distribution of Nutritious Food and Beverage.																
	101-Special Nutrition Program.	Special Nutrition Programme.	860.00	860.00	0.00	285.90	0.00	280.00	117.28	58.80	231.63	1.00	99.00	55.00	66.00	92.40	46.20
	001-Dir & Adm.	Salaries.	44.00	44.00	0.00	14.10	0.00	0.00	0.00	0.00	18.37	0.00	0.00	0.00	0.00	0.00	0.00
Total:S.N.P.			904.00	904.00	0.00	300.00	0.00	280.00	117.28	58.80	250.00	1.00	99.00	55.00	66.00	92.40	46.20

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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SOCIAL SERVICES/SOCIAL WELFARE & NUTRITION/NUTRITION (BALAHAR) (SOCIAL WELFARE & SOCIAL EDUCATION DEPARTMENT) :

227	2236/101																
	101-Special Nutrition Prog. Balahar.		196.00	196.00	0.00	65.00	0.00	65.00	15.00	0.00	100.00	0.00	37.00	27.00	36.00	60.00	17.00
227	4236-Capt.outlay on Nutrition. 02-Distribution of Nutrition F.N.B. 101-Special Nutrition Prog. Balahar.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: BALAHAR.			196.00	196.00	0.00	65.00	0.00	65.00	15.00	0.00	100.00	0.00	37.00	27.00	36.00	60.00	17.00

SOCIAL SERVICES/SOCIAL WELFARE & NUTRITION/NUTRITION (MID - DAY - MEAL) (SCHOOL EDUCATION DEPARTMENT) :

227	2236-Nutrition. 02-Distribution of Nutrition Food. 102-Mid-Day-Meal. Mid-Day-Meal. 001-Dir. & Admn. Dir. & Admn.		1031.00	1031.00	0.00	355.00	0.00	355.00	115.00	79.00	338.00	0.00	130.00	107.00	114.00	130.00	80.00
			89.00	89.00	0.00	10.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Mid Day Meal.			1100.00	1100.00	0.00	365.00	0.00	355.00	115.00	79.00	365.00	0.00	130.00	107.00	114.00	130.00	80.00

GENERAL SERVICES/ ORGANS OF STATE/ ADMINISTRATION OF JUSTICE (LEGAL ADVISERS & LAW COUNSELS) (LAW DEPARTMENT) :

	2014-Admn. of Justices 114-Legal Advisor Council	Legal Aid & Advice to the poor	30.00	30.00	0.00	5.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Legal Aid & Advice:			30.00	30.00	0.00	5.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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GENERAL SERVICES/PUBLIC WORKS (PUBLIC WORKS DEPARTMENT/R. & B.) ::

342	2059/01-Office Buldg. 001-Dir. & Admn. Dir. & Admn.		15.61	15.61	0.00	12.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	4059/01-Office Bldg. 101-Construction. Completion of ongoing works.		520.45	520.45	0.00	187.00	187.00	0.00	33.06	0.00	185.00	185.00	75.00	55.00	55.00	50.00	0.00
		Takingup of new works.	163.94	163.94	0.00	70.00	70.00	0.00	0.00	0.00	100.00	100.00	35.00	30.00	90.00	20.00	0.00
TOTAL :PUBLIC WOKS.			700.00	700.00	0.00	269.00	257.00	0.00	33.06	0.00	300.00	285.00	110.00	85.00	145.00	70.00	0.00

GENERAL SERVICES/ ADMINISTRATIVE SERVICES/OTHER ADMINISTRATIVE SESERVICES(JUDICIAL INFRASTRUCTURE)(LAW DEPTT.)

	4070-Cap.Outlay on Adminstrative Services 800-OtherExp. (C.S.S.)	Upgrading Infra- structural faciliti- ties for judiciary in Tripura (C.S.S. 50:50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00
Total: Judicial Infrastructure (Law) :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00

SOCIAL SERVICES/STATIONERY & PRINTING (PRINTING & STATIONERY DEPARTMENT) :

342	2058-Printing & Stationery 001-Dir. & Admn.	Direction & Administration.	106.66	106.66	0.00	6.15	0.00	0.00	0.00	0.00	8.20	0.00	0.00	0.00	0.00	0.00	0.00
342	2058-Printing & Stationery 103-Government Press	Expansion of Tripura Govt. Press	60.00	60.00	0.00	6.35	4.50	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
342	4059-Cap. Outlay Construction on housing of office																
	10-Govt. Resident building		33.34	33.34	0.00	2.50	2.50	0.00	0.00	0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00
	ial building																
	106-Govt. Pool Accomodation																
Total: Stationery & Printing :			200.00	200.00	0.00	15.00	7.00	0.00	0.00	0.00	20.00	11.80	0.00	0.00	0.00	0.00	0.00
GENERAL SERVICES/ ADMINISTRATIVE SERVICES/OTHER ADMINISTRATIVE SERVICES(APPOINTMENT SERVICES)																	
342	2070-Other Admn. Services	Strengthening of Admn. Training	50.00	50.00	0.00	2.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	003-Training	Inst.															
Total: Admn. Services:			50.00	50.00	0.00	2.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL SERVICES/ JAILS (JAIL DEPTT)																	
342	2056-Jails. Expenditure.	Modernisation Prison Administration for Strengthening of Security arrangement and Communication	0.00	0.00	0.00	1.55	1.55	0.00	0.00	0.00	2.15	2.15	0.00	0.00	0.00	0.00	0.00
	800-Other	Modernisation of Prison Administration for renovation	0.00	0.00	0.00	4.35	4.35	0.00	0.00	0.00	22.85	22.85	0.00	0.00	0.00	0.00	0.00
TOTAL: Jail Department :			0.00	0.00	0.00	5.90	5.90	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL (ALL SECTORS) :			113000.00	111685.34	1314.66	25030.00	10824.36	13987.71	8171.46	2919.21	35000.00	16775.78	8879.57	6458.30	6094.92	9738.96	3662.51

Annexure : II.

Physical Statement : Eighth Plan Target, Annual Plan 1994-95 Target
and anticipated Achievement, Annual Plan 1995-96
Proposed Target.

Code No.	Item	Unit	8th Plan	Annual Plan		Annual
			(1992-97)	(1994-95)		Plan
			Target	Target	Anti.	1995-96
					Achiev-	Proposed
					ment	Target
1	2	3	4	5	6	7
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/CROP HUSBANDRY (AGRICULTURE DEPTT.)						
1012401-	Crop Husbandry (Agriculture) :					
	Prod'n. of Foodgrains:					
	Rice	"000 MT	2984.95	600.00	480.00	625.00
	Wheat	-do-	38.07	5.00	4.00	9.00
	Maize	-do-	17.30	1.80	1.80	4.00
	Pulses	-do-	46.69	9.35	7.00	10.00
	Total: Foodgrains:	"000 MT	3087.01	616.15	492.80	648.00

1	2	3	4	5	6	7
	Oilseeds	"000 MT	80.00	13.00	12.00	14.00
	Sugarcane	-do-	574.50	80.00	80.00	100.00
	Jute/Mesta	"000 Bales	334.45	90.00	40.00	55.00
	Cotton	-do-	12.41	2.65	2.65	3.00
	Consumption of Fertilizers:					

	N	"000 MT	49.00	9.00	6.10	7.00
	P	-do-	24.80	4.80	2.80	3.00
	K	-do-	20.10	3.60	2.20	3.00
	Total: Cons. of Fertilizers:	"000 MT	93.90	17.40	11.10	13.00

	Distribn. of P.P. Chemicals (Tech. Grade)					
		000 MT/KL	510.00	50.00	20.00	40.00
	Prod'n. of Seeds in Govt. Farm					

	Cereals	"000 MT	4.160	0.595	0.100	0.150
	Pulses	-do-	0.030	0.000	0.000	0.000
	Oilseeds	-do-	0.147	0.005	0.003	0.005
	Others	-do-	0.059	0.050	0.002	0.000
	Total: Prod'n. of Seeds	"000 MT	4.396	0.650	0.105	0.155

1	2	3	4	5	6	7
Distribn. of Seeds:						
Cereals	"000 MT		11.99	1.60		0.260
Pulses	-do-		1.09	0.15		0.095
Oilseeds	-do-		1.23	0.25		0.070
Jute/Mesta	-do-		0.33	0.10		0.045
Total: Distribn. of Seeds:						
	"000 MT		14.64	2.10	0.869	0.470
Area under HYV:						
Rice	"000 Ha.		268.00	250.00	206.00	257.00
Wheat	-do-		9.00	2.00	2.00	4.50
Maize	-do-		6.00	2.00	1.99	4.50
Total: Area under HYV						
	"000 Ha.		283.00	254.00	209.99	266.00
Total Area under Rice						
	"000 Ha.		306.00	293.00	81.00	87.00
Percentage of Area under HYV:						
Rice	%		87.60	85.00	100.00	100.00
Wheat	%		100.00	100.00	100.00	100.00
Maize	%		100.00	100.00	100.00	100.00

1	2	3	4	5	6	7
	Cropped Area :					
	Net Area	"000 Ha.	290.00	285.00	279.00	299.00
	Gross Area	-do-	532.00	500.00	473.00	513.00
	Cropping Intensity	%	183.44	175.40	169.00	171.00
	Area under PPC	"000 Ha.	200.00	50.00	20.00	50.00
	Per Hact. consumption of Fertilizers(Nutrients)	Kg./Ha.	66.00	39.00	25.00	29.00

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/CROP HUSBANDRY(HORTICULTURE DEPTT.)

1012401- Crop Husbandry (Horticulture) :

Area under Horti. Crops :

Banana	"000 Ha.	5.79	5.19	4.90	5.20
Orange	-do-	4.88	4.40	4.28	4.50
Pineapple	-do-	5.85	5.25	5.00	5.30
Cashewnut	-do-	5.05	5.00	6.50	6.70

1	2	3	4	5	6	7
	Coconut	-do-	10.83	8.83	8.37	9.17
	Spices & Condiments	-do-	4.25	4.00	4.00	4.20
	Potato	-do-	4.00	3.60	3.60	4.00
	Prodn. of Hotri. Crops :					
	Banana	"000 MT	141.00	28.20	24.50	26.00
	Orange	-do-	115.00	25.00	21.40	22.50
	Pineapple	-do-	200.00	38.50	50.00	53.00
	Cashewnut	-do-	3.00	0.56	1.30	1.83
	Coconut	Lakh No.	290.00	56.20	0.00	0.00
	Spices & Condiments	"000 MT	6.00	2.00	4.00	4.02
	Potato	-do-	300.00	67.00	64.80	72.00
	Prodn. of Planting materials & Dev. of Progeny Orchard:					

	Prodn. of different planting materials	Lakh No.	117.00	20.90	16.00	21.00

1	2	3	4	5	6	7
	Raising of Progeny plants & maintenance of existing plants	Ha.	5000.00	1030.00	1030.00	1030.00
	Prod'n. of vegetable seeds & seedlings:					
	Prod'n. of vegetable seedlings	Lakh No.	15.00	5.00	1.50	5.00
	Prod'n. of summer vegetable seed	Kg.	5.00	3.00	0.00	3.00
	Prod'n. of Seed Potato incl. T.P.S.:					
	Prod'n. of T.P.S.	Kg.	700.00	250.00	150.00	200.00
	Prod'n. of Certified Seed Potato	MT	1500.00	350.00	300.00	500.00
	Dev. of Orange in Jampui & Sakhan Ranges:					
	Distribn. of Inputs	MT	3.00	1.10	1.00	1.50
	Rejuvenation of Old Orchard	Ha.	1800.00	500.00	500.00	500.00
	Demonstration on maintenance for increasing prodn.	Ha.	60.00	20.00	20.00	25.00

1	2	3	4	5	6	7
	Demonstration on Orange Cultivn.	Ha.	600.00	200.00	200.00	200.00
	Dev. of Fruits, Plantn. Crops & Red Oil Palm:					
	----- Addl. area to be brought under Fruits & Red Oil Palm	000 Ha.	12.00	2.50	1.70	2.00
	Creation of Home- stead Plantn.	000 Nos.	55.00	10.00	11.00	12.00
	Training of Fruit Growers	Nos.	6900.00	1500.00	1200.00	1500.00
	Development of Vegetable in Traditional & Non- Traditional Areas:					
	----- Procurement & Distribn. of Seed Potato	000 MT	13.50	1.70	1.58	1.70
	Distribn. of Vege- table Seed Minikit	000 Nos.	159.00	15.00	10.00	15.00

1	2	3	4	5	6	7
	Intensive Cultiva- tion of Vegetable in ST & SC pockts.000 Ha.		5.00	0.66	0.680	0.800
	Distribn.of Hybrid Vegetable Seed Nos. Minikit		15000	00 (included in Seed Minikit)	00	00
	Demonstration on New Types of Vege- tables in Interior Areas:					
	Onion Nos.		1500	150	00	150
	Patal Nos.		600	150	21	150
	Squash Nos.		500	100	100	150
	Capsicum Nos.		300	100	00	100
	Dev.of Spices & Condiments: -----					
	Distribn.of Spices Minikits Nos.		2000	350	00	350
	Demonstration on method of culti- vation of various Spices in Interior Areas Nos.		6700	1920	00	1500

1	2	3	4	5	6	7
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Horti. Research
 Activities at Horti.
 Research Complex,
 Nagicherra:

 Trials/Experiments
 to be conducted Nos. 109 23 23 30

Floriculture &
 Ornamental
 Gardening:

 Prodn. of Orna-
 mental & Flower-
 ing Plants &
 Seedlings Lakh No. 12.00 2.00 0.65 1.50

Beautification of
 Office & Gardens No. 70 14 14 14

Demonstration on
 the cultivation
 of commercially
 important flowers No. 60 20 15 25

Processing of
 Fruits & Vege-
 tables:

 Processing of
 raw materials MT 850 200 318 250

1	2	3	4	5	6	7
Expansion of Mushroom Cultivation, Processing & Preservation:						
Prodn. & Distribn. of Mushroom Spawn 000 Nos.						
			71.00	5.00	5.00	10.00
1012401-	Landstock Improvement :					
	Restoration & Dev. of Wasteland	Hact.	1750.00	180.00	180.00	250.00
	Horti. Plantation on Wasteland	Hact.	1275.00	425.00	300.00	450.00
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/MARKETING & QUALITY CONTROL (AGRI. DEPT.)						
1012435-	Marketing & Quality Control :					
	Constn. of Rural/Regulated Market	No. (Cum.)	298	50	10	20

1	2	3	4	5	6	7
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ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FOOD, STORAGE & WAREHOUSING(FCS DEPTT.)

101/4059-Food, Storage & Warehousing :

Food :

Re-construction/
renovation of
existing Godowns
Capacity

No. }
MT }

7 }
3820 }
18 }
8500 }

Construction of
Godowns & Staff
Quarters of Store
Keeper & Store-Guard
Capacity

No. }
MT }

15 }
5350 }
5 }
2000 }
2 }
350 }
20 }
4000 }

Construction of
Approach Road

Kms.

00 }
00 }
1 }
3 }

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FOOD, STORAGE & WAREHOUSING(AGRI. DEPTT.)

101240802-Storage and Godowns :

Estt. of Cold
Storage

No. (Cum.)

6 }
0 }
0 }
1 }

Estt. of Rural

Godown
No. (Cum.)

91 }
13 }
4 }
3 }

Storage Capacity
MT (Cum.)

21600 }
2600 }
1000 }
600 }

1	2	3	4	5	6	7
ECONOMIC SERVICES//AGRI.& ALLIED ACTIVITIES/SOIL & WATER CONSERVATION(HORTI.DEPTT.)						
1012402-	Soil & Water Conservation(Horti.) :					

	Strengthening/ Creation of State Soil Survey Orgn.:					

	Conduction of Recon. Soil Survey 000 Ha.					
			40.00	10.00	0.00	10.00
	Conduction of Detailed / Standard Soil Survey 000 Ha.					
			40.00	10.00	0.00	10.00
	Conduction of Watershed Identification/ Codification Survey 000 Ha.					
			50.00	20.00	0.00	20.00
	Soil & Water Management in Tripura:					

	Maintenance of existing plantn. in 29 Nos.TCOs/ SCOs,expn. of plantn. area,prodn. of planting No.of materials Orchards					
			29	29	29	29

1	2	3	4	5	6	7
	Demonstration on Bio-measures of Soil & Water Conservation (0.1 Ha. Unit): -----					
	Overseeding with Grass	No. of Unit	1200	400	400	400
	Vegetative Terrac- ing upto 10% land-slope with Sweet Potato, Pulses etc.	No. of Unit	1750	500	00	00
	Organisation of Soil Cons. Trg. Programme	No. of Families	1050	350	350	350
	Dev. of Micro- Watershed in Tripura: -----					
	Constn. of Water Harvesting Structure	No.	1500	600	600	600
	Incentive for Fish-Culture & Duckery	No. of Beneficiaries	900	300	300	300
	Constn. of Gully Control Structure	No.	500	102	14	50

1	2	3	4	5	6	7
	Constn.of Contour Hedges	Ha.	2550	850	20	50
	Demonstrn.on Agril. Crop	Ha.	2000	650	350	400
	Creation of Neem Plantn.	Ha.	50	17	6	00
	Raising of Horti. Plantn. with Jack,Cashew & Pineapple	Ha.	500	170	120	150
	Excavation/Re- excavation of Peripheral Channel/Diversion/ Side Channel	Km.	1500	340	340	340

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/SOIL & WATER CONSERVATION(FOREST DEPT.)

1012403- Soil & Water
Conservation(Forest) :

	Afforestation in Catchment Areas	000 Ha.	4000	500	438	350
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1	2	3	4	5	6	7
ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/FORESTRY & WILD LIFE(FOREST DEPTT.)						
1012406- Forestry & Wild Life :						
Social Forestry & Farm Forestry:						
	Raising of Plantn.	000 Ha.	35000	3250	1333	2260
Fuel Wood & Fodder Project :						
	Raising of Plantn.	000 Ha.	10000	1330	1468	2250

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/PLANTATIONS(TRP & PGP)
 1012225/02-Welfare of ST

1	2	3	4	5	6	7
Plantations(TRP & PGP) :						
(State Plan & CSS)						
Communication:						
Constn.of Rural Foot-path/inspection path etc.						
		Km.	50	2.5	2.5	00
Maintenance of Road etc.						
		Km.	75	00	00	50
Plantation:						
	Creation of Plantn.	Ha.	6250	1250	1250	1930

1	2	3	4	5	6	7
	Maintenance of older Plantation	Ha.	24000	6843.04	6843.04	5000
	Soil & Water Cons.:					

	Constn.of Water Cons.structure	Ha.	250	50	50	12
	Graded Bunding	Ha.	250	40	40	20
	Other Expdr.:					

	Supply of A.H. Inputs	Families	2500	500	500	500
	Homestead Plantn.	Families	2500	500	500	00
	Cooperation	Families	2500	500	500	00
	Education	No.of Children	3500	500	500	500
	Industry	Families	500	500	500	500
	Household Elec. Connection	Families	2500	500	500	500
	Housing Assistance	Families	2500	500	500	500
	Composite Insurance	Persons(Cum)	9504	7969	7959	00

1	2	3	4	5	6	7
Economic Development:						
Construction of School Building						
		Nos.	00	00	00	10
Construction of Medical Sub-Centre						
		Nos.	00	00	00	3

1	2	3	4	5	6	7
Construction of Community Hall						
		Nos.	00	00	00	10
Others						
		Nos.	00	00	00	10
Drinking water in PGP villages						
		No. of Sources	200	50	50	50
Creation of Mobile Medical Unit						
		Nos.	00	00	00	2

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/ANIMAL HUSBANDRY (AR DEV. DEPTT.)

1012403- Animal Husbandry :

Livestock Product:

Milk	"000 Tons.	190.00	38.00	38.00	39.00
Egg	Million No.	200.00	42.00	42.00	44.00
Broiler	Lakh Nos.	2.50	0.30	0.30	0.40

1	2	3	4	5	6	7
Dir. & Admn.:						
	Mela	No.	25	7	7	7
	Exhibition	No.	54	18	18	20
Vety. Services & A. H. :						
	Animal Treated	Lakh Nos.	25.00	6.00	6.00	6.50
	Animal Vaccinated	Lakh Nos.	10.85	3.65	3.60	5.00
	Vety. Hospital	Nos.(Cum)	12	9	9	9
	Vety. Dispensary	Nos.(Cum)	53	44	44	44
	Vety. First Aid Centre	Nos.(Cum)	266	226	226	226
	Mobile Vety. Unit	No.	1	1	4	4
	Rinderpest Eradication Prog.	Nos.(Cum)	1	1	1	1
	Vigilance Unit	Nos.(Cum)	1	1	1	1
	Disease Investigation Lab.	Nos.(Cum)	3	3	3	3
	Rinderpest Checkpost	Nos.(Cum)	1	1	1	1

1	2	3	4	5	6	7
	F.M.D. Vaccine done	000 Nos.	140	90	85	100
	Animal to be tested(D.I.Lab.)	Nos.	3500	1100	1200	1500
	Cold Storage	Nos.	1	1	1	1
	Birds to be tested for Pollorum	Nos.	12000	3000	1000	3200
	Cattle & Buffalo Development:					

	A.I.Performed	Lakh Nos.	1.30	0.85	0.60	0.90
	Frozen Semen					
	Straw used	'000 Nos.	150	50	50	60
	Cows in Milk	Nos.(Cum)	60	55	55	55
	Frozen Semen Bull Station	Nos.(Cum)	2	3	2	2
	Prodn.of Milk	'000 Kg.	357.00	90.00	90.00	95.00
	Cattle Show	Nos.(Cum)	34	9	9	12
	I.C.D.P.	Nos.(Cum)	3	2	2	3
	Semen Production Centre	Nos.(Cum)	3	3	3	3
	Chilled Semen Centre	Nos.(Cum)	3	3	3	3

1	2	3	4	5	6	7
	Frozen Semen Centre	Nos.(Cum)	1	1	1	1
	A.I.Centre	Nos.in position	21	15	15	20
	Exotic Cattle Semen(with chilled Semen)	000 Nos.	85.00	85.00	50.00	60.00
	LN 2 Plant	Nos.(Cum)	2	2	2	2
	Requirement of LN 2 for Frozen Semen use	000 Ltrs.	30.00	15.00	18.00	25.00
	Cattle Farm	Nos.(Cum)	4	3	3	3
	Buffalo Breeding Farm	Nos.(Cum)	1	1	1	1
	Breeding Bull	Nos.(Cum)	20	20	20	20
	Production of Liquid Nitrogen	Ltrs.	45000	15000	18000	25000
	Feed Analytical Laboratory	Nos.	3	1	1	1
	Beneficiaries under subsidising of cross breed calves	Nos.	6000	2000	00	4000

1	2	3	4	5	6	7
	Compound ration to be produced at R.K.Nagar	MT	9000	3000	3000	4000
	Poultry Development: -----					
	Govt.Poultry Breeding Farm	Nos.(Cum)	1	1	1	1
	District Poultry Farm	Nos.(Cum)	3	3	3	3
	Duck Breeding Farm	Nos.(Cum)	1	1	1	1
	Hatcheries	Nos.(Cum)	3	3	2	3
	Poultry/Cattle Feed Compounding Unit	Nos.(Cum)	1	1	1	2
	Requirement of					

1	2	3	4	5	6	7
	Requirement of Poultry/Cattle Feed Annually	MT	10.00	8.00	8.00	10.00
	Distribn.of Chicks	Lakh Nos.	3.80	0.80	0.80	0.95
	Prodn.of Poultry Eggs	Lakh Nos.	21.00	5.20	5.20	8.50
	Sales of Poultry Birds to Farmers	Lakh Nos.	3.25	0.80	0.80	0.85
	Sales of Poultry Egg for Table Purpose	Lakh Nos.	6.00	1.90	1.90	2.20
	Prodn.of Duck Eggs	Lakh Nos.	6.00	2.00	1.75	2.20
	Prodn.of Ducklings	Lakh Nos.	3.00	0.80	0.80	0.90
	Supply of Ducklings inside Tripura	Lakh Nos.	1.50	0.60	0.50	0.65
	Sales of Duck Eggs for Table Purpose	Lakh Nos.	1.50	0.50	0.50	0.70
	Sales of Eggs for Hatching	Lakh Nos.	0.10	0.04	0.04	0.05
	Prodn.of Chicks	Lakh Nos.	3.00	1.00	0.80	2.50

1	2	3	4	5	6	7
Goat Breeding Farm:						

Goat breeding Farm	Nos.(Cum)		3	1	1	1
Prodn.of Kids	Nos.(Cum)		300	80	60	100
Piggery Development:						

Pig Breeding Farm	Nos.(Cum)		6	6	6	6
Prodn. of Piglets	Nos.(Cum)		5000	1370	1400	2000
Distribn.of Piglets	Nos.		4500	1285	1300	1400
Feeds & Fodder Development:						

Fodder Seed Prodn. Farm	Nos.		4	4	4	5
Prodn.of Seed Annually	000 Kgs.		0.10	0.03	0.08	0.05
Annual Requirement of Fodder	Tons.(Cum)		35	29	29	32
Area of Land used for Cultivation of Seed	Hact.		104.50	30	30	40

1	2	3	4	5	6	7
	Cultivation of Green Fodder	Hact.	1790	400	350	410
	Prodn. of Green Fodder	MT	64050	20000	20000	30000
	Silage Prodn. Topioca Distributed	MT Lakh Nos.	765 5.60	100 1.70	100 1.50	1500 0.60

1	2	3	4	5	6	7
	Distribution of Minikits	Nos.	3470	1000	1000	2200
	Pasture/Grass Land in G.P.	Nos.	160	2	2	5
	Plantn. of Fodder Trees	Nos.	25000	5000	5000	6000
	Cultivation of Feeds	Hact.	45	15	15	17
	Cuttings to be Distributed	MT	300	100	100	120
	Demonstration of Fodder Cultivation	Nos.	30	10	10	20
	Seed/Grain Prodn.	MT	60	20	20	25

1	2	3	4	5	6	7
	Grass Cutting Production Extn.& Training:	MT	750	250	250	270
	Farmers to be Trained	Nos.	150	50	50	50
ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/DAIRY DEVELOPMENT(A.R.DEV.DEPTT.)						
1012404- Dairy Development(A.H.) :						
	Fluid Milk Plant	No.(Cum)	1	1	1	1
	Dairy Milk Union	No.(Cum)	1	1	1	1
	Rural Dairy Centre	No.(Cum)	2	2	2	2
	Milk Producers" Coop.Societies	No.(Cum)	100	60	60	70
	Members in MPCS	No.(in position)	5000	5000	5000	5500
	Milk Procurement	000 Kg.	2000	1200	1200	1500
	Marketing of Milk	000 Kg.	5000	1500	1500	2000
	Supply of Milch Ration	000 Kg.	3000	800	800	900
	Feed Mixing Plant	No.(Cum)	2	2	2	2
	Beneficiaries under Self-employment for rearing of Cross-Breed					

1	2	3	4	5	6	7
	Beneficiaries under Self-employment for rearing of Cross-Breed Calves	No.	600	55	00	00
	Seminars/Workshop	No. of persons	200	100	00	50
	Youth Trg. for A.I.	No.	100	25	00	25

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FISHERIES (FISHERIES DEPTT.)

1012405- Fisheries :

Inland Fisheries:

✓	Const. of Mini Barrage	Hact.	2975.00	0.00	0.00	19.00
	Repairing of Mini Barrage	No.	3115	150	150	305
	Supply of 1st dose inputs to the Mini barrage holder	Hact.	2230.00	14.28	95.13	120.00
	Supply of 2nd dose inputs to the Mini barrage holder	Hact.	2045.00	0.00	0.00	0.00
	Free Supply of Minikits	No.	15000	4588	4858	5468

1	2	3	4	5	6	7
	Area to be created 0.30 hac.per unit & supply of inputs	Unit	670	36	36	108
	Area to be brought under Paddy-cum-Fish culture & Free supply of inputs	Hact.	750.00	150.00	110.60	120.00
	Area to be brought under the Giant Fresh water Prawn prog.incl. supply of inputs	Hact.	375.00	0.00	0.00	30.00
	Creation of nursery/ rearing area in remote area @ 16 hac. each (100% & 50%)	Unit	1000	00	00	25
	Water area created through credit link programme	Hact.	660.00	15.00	15.00	30.00
	Fish Farmers Trained	No.	7500	120	93	145
	Fish Stock Insur- ance to be covered	No.	8000	4352	200	937
	Insurance to be covered for accident to the Fishermen	No.	100000	3888	8888	10000

1	2	3	4	5	6	7
	Free supply of Cast Net	No.	4500	00	229	00
	Supply of Drag nets of 5 pieces to each unit	Unit	200	18	18	10
	Gill net to fishermen fishing in reservoir at 100% subsidy	No.	1500	00	1420	00
	Area to be brought under Integrated Fish Farming	Hact.	450.00	0.00	0.00	0.00
	Area to be brought under Semi Intensive Fish Culture (credit linked)	Hact.	2085.00	695.00	25.00	150.00
	Fisheries Extn. & Training :					
	Demonstrn.on improved Composite Fish Culture/ Intensive Fish Culture	No.	1880	46	46	141
	Group discussion at Panchayat level Fish Farmers	No.	27300	4368	4368	5460

1	2	3	4	5	6	7
	Fisheries Coop.:					
	Fin.Assistance to the Fisheries Coop. Societies(Share Cap.& Managerial Subsidy)	No.	119	50	51	66
	Cost of Fishing Crafts @ Rs.3000/- each to be supplied to Fishermen Cooperative Societies	No.	60	00	00	00
	Const.of housing facilities to poor S.C.beneficiaries	No.	500	120	120	180
	Old-age Pension	No.	00	00	00	650
	N.C.D.C Assistance to Coop.Societies	No.	00	00	00	7
	Setting up of Fishery College under CAU, Imphal	No.	00	00	00	1
	Construction of Conference Hall at TFTI, Udaipur	No.	00	00	00	1

1	2	3	4	5	6	7
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/COOPERATION(COOPERATIVE DEPT.)						
1012425- Cooperation :						
	Short-term Loan	Rs.in Crores	18.00	1.70	1.70	2.25
	Medium Term Loan	-do-	30.00	4.25	4.25	4.75
	Long Term Loan	-do-	6.00	2.00	2.00	1.67
	Marketing of Agri./ MF Produce	-do-	6.00	1.00	1.00	1.50
	Sale of Consumers Goods :					
	Rural	-do-	100.00	25.00	25.00	20.00
	Urban	-do-	120.00	25.00	25.00	15.00
	Cooperatives): Fair Price Shop Opened:					
	Rural	No.(Cum)	250	250	250	250
	Urban	No.(Cum)	150	125	125	125
	Total :	No.(Cum)	400	375	375	375

1	2	3	4	5	6	7
ECONOMIC SERVICES: RURAL DEVELOPMENT: (I.R.D.P.)(R.D.DEPTT.)						
102	2501- Spl.Prog.for Rural Dev. 01-IRDP					
	101-Subsidy to DRDA	No. Families	90000	10000	20000	20000
	003-Recurring Expdr.Under TRYSEM	No. Youths	9000	1978	1978	2000
	003-Strengthening of Trg.Infrast- ructure Under TRYSEM	Nos. Institu- tion	38	14	14	20
	800-Other Expdr. D.W.C.R.A.	No.Groups	485	90	90	120
	001-Dir.& Admn. Monitoring Cell	Staff Oriented	0	0	0	0
ECONOMIC SERVICES:SPL.PROG.FOR R.D.(IREP): (S.T.& E.DEPARTMENT)						
105	2501-Special Prog. for Rural Dev.					
	04-I.R.E.P.	Blocks	7	5	5	5

1	2	3	4	5	6	7
ECONOMIC SERVICES: RURAL DEVELOPMENT/RURAL EMPLOYMENT (R.D. DEPTT.)						
102	2505- Rural Emp. 01-SREP	Lacs Mandays	24.00	12.33	12.33	14.09
102	2505- Rural Emp. 01-JRY	---D0---	4.00	5.72	5.72	11.19
102	2505- Rural Emp. 01-EAS	Lacs Mandays	3.00	11.53	11.53	20.29
ECONOMIC SERVICES/OTHER R.D. PROGRAMME/COMMUNITY DEV. (R.D. DEPTT.)						
102	4515 C.O.on Other R.D.Prog. 102-C.Dev.	No. Buildings No. Semi Parmanent Timber (SPT) Bridges	11 24	7 10	7 10	9 0

1	2	3	4	5	6	7
ECONOMIC SERVICES/OTHER R.D.PROGRAMME/PANCHAYAT(PANCHAYAT DEPTT.)						
102	2515-Other R.D.Prgramme					
	Consts.of Panchayat Ghar	No.of GP.	310	47	47	70
	Const.of Panchayat Library	No.of GP.	166	11	---	---
	Grant to purchase of furniture	No.of GP.	310	15	15	---
	Grant to panchayat for observing Vanamohotsab.	No.of G.P.	910	---	---	---
	101-Panchayat Raj Grant-in-aid.					
	Payment office Contigencies to Panchayat.	No.of G.P.	---	956	956	---
	Implementation of Dhuti/Sari/Pachra Scheme under SREP	No. of Mandays	7997752	377170	377170	377000
ECONOMIC SERVICES/RURAL DEV./LAND REFORMS(REVENUE DEPTT.)						
102	2029-Land Revenue	Strengthening of Revenue Admn. & Updating of land Records	0	0	0	0
	800-Other Exp.	Nos.				

1	2	3	4	5	6	7
102	2029-Land Rev. 101-Collection Charges	Construction of Tehisils	Nos. 24	5	5	5
102	2029-Land Rev. 800-Other Exp.	Updating of land Records (Rev. Bujh- Villages) -arat)	Nos. 266	44	44	68
		(Attestion) -Do-	300	39	29	56
		(Draft Publication)-Do-	209	35	35	62
		(Final Publication)-Do-	341	44	44	72
102	3475-Other Gen. Econ. Services 201-Land ceiling	Regulation of Land holding & Tenacy	Nos. 0	70	570	4000
102	3475-Other Gen. Econ. Services 201-Land Ceiling	Financial Asstt. to the assignees of Ceiling Surplus Land	Nos. 120	12	10	10
102	2235-Social Securi- ty and Welfare,	Resettlement of families rendered landless due to restorations	Nos. 675	50	150	250
102	2552-NEC scheme 4552-R.S.T.I.	Setting up of RSTI in Tripura	Nos. 0	0	50,000	50,000

1	2	3	4	5	6	7
ECONOMIC SERVICES/SPECIAL AREA PROGRAMME/TTAADC(TTAADC)						
225	2575/03 /03-TTAADC. 800-Other Expdr. Agriculture.					
	i) Intensive dry- land/rainfed farming Technology.	No	14000	1725	1725	1725
	ii) Distribution of Agri. implements and P.P.equipments and Push-cart.	No	7600	670	670	670
	iii) Demonstration of Agri. crops and distribution of Agri. minikits.	No	42750	4884	4884	4884
	iv) Training and Education.	No	90	17	17	17
	v) Pest control and management.	No	1790	340	340	340
	vi) Intensive cultivation. of Pulses. in ADC area.	No	500	100	100	100

1	2	3	4	5	6	7
225	2575/03/800					
	HORTICULTURE.					
	i) Distribution of Horti. crops and Horti. Minikits.	No.	1014000	303000	303000	303000
	ii) vegetable cultivation.	Hact.	4900	1700	1700	1700
	iii) Self Employment through Horti.	No of families.	2000	600	600	600
	iv) Strength. & maintenance of on-going Projects.	No. of project.	26	11	11	11
225	2575/03/800					
	SOIL & WATER CONSERVATION					
	i) Land Dev.(G.B/L.R/S.R	Hect.	3600	575	575	575
	ii) Fully control water harvesting structure.	No.	175	35	35	35
	iii) Excavation of Peripheral Channel.	K,M.	70	30	30	30

1	2	3	4	5	6	7
225	2575/03/800 DEV.OF MARKETS. ----- Development of rural markets, construction of Sail Hall/Sail Stall Development of Market Yard and Conservation of old Market./Hal Stall etc.	No	115	25	30	25
225	2575/03/800 COMPOSIT FARM CUM NURSERY. ----- Esstt. Of Composite Farm Cum Nursery.	No	1	1	1	1
225	2575/03/800 ANIMAL HUSBANDRY. ----- i) Mobil Vety. Unit.	No	4	4	4	4
	ii)Vety. Edn.& Trag.	No	65	5	5	5
	iii)Cattle Dev. Scheme	No of family.	1520	267	267	267
	iv) Piggery Dev. Scheme.					
	a)Distri. of Pigs to the Pig Farmers.	No of fa	1371	312	312	312

1	2	3	4	5	6	7
	b)Proj. for Pig house./Pig breeding farm.	No	100	2	2	2
	v) Sel Employment through broiler Farming.	No	170	35	35	35
	vi)Goatery Dev. Scheme.					
	a)Distri. of goats to the poor tribal families and destitute Women	No	1900	300	300	300
	b)self employment of Jhumias and Poor Tribal Through intensive goat Farming.	No	70	22	22	22
	vii) Duck farming in Dumbur reservior areas	No	250	50	50	50
	viii)Streng. of old & on-going Project.	No of Projects.	10	10	10	10
	ix) Special life stock programme.	No of family.	750	235	235	235

1	2	3	4	5	6	7
225	2575/03/800 FISHERIES.					
	i) Distribution of Dingi boats.	No	60	20	20	20
	ii) Const. of mini barrage.	Hect.	825	80	80	80
	iii) Distribution of Fish fingerlings.	No	112	30	30	30
	iv) Distri. of dragn- net.Cast net Gill nets.	No	3000	1200	1200	1200
	v) Distri. of Quick lime.M.O.Cake.	No	5000	750	750	750
	vi) Maintenance of Old Mini Barrages.	No	1440	200	200	200
	vii) Paddy-cum- Fish culture	Hect.	20	5	5	5
	viii) Fishery-cum- Duckery	Hect.	20	5	5	5
	ix) Maintenance of on- going Rehabi.Prog.	No	8	8	8	8

1	2	3	4	5	6	7
	x) Visit of fish farmer out-side Tripura.	No	60	10	10	10
	xi) Trag. of Fishery Officers/ fishery Assistance.	No	70	15	15	15
225	2575/03/866 FOREST					
	i) Production of forestry	Hect.	6500	1300	1300	1300
	ii) Dev. of Parks.	"	100	20	20	20
	iii) Conserv. and re-generation of Madical Plants.	"	100	20	20	20
	iv) Strength. of Forest base colonies.					
	a) Maintenance of cultural operation of plantations in Rubber.	"	8000	160	160	160
	b) Assistance of Agri. seeds.	No. of family.	200	40	40	40
	c) Maintenance of Roads.	K.M.	5	1	1	1

1	2	3	4	5	6	7
	v) Non-conventional Forestry development scheme.	Hect.	400	80	80	80
	vi) Development of Building and Forest amenities.		10	2	2	2
225	2575/03/800 CO-OPERATION.					
	----- Development schemes on Co-Operative.					
	i) No. of LAMPS.	No	56	56	56	56
	ii) No. of Co-Op. Societies.	No	4	4	4	4
225	2575/03/800 INDUSTRY.					

	i) Industrial trng. Centre.	No. of Trg. Centre.	226	56	56	56
	ii) Sericulture Schemes	a) No. of benefi.	2500	600	600	600
		b) No. of Farms,	10	2	2	2
	iii) Distribution of yarn.	No of Benefi. '000	150	22	22	22
	iv) Package incentive Scheme.	No. of Industry. units.	10	1	1	1

1	2	3	4	5	6	7
	v) Assistance to village artisan.	No. of Benefi.	2500	600	600	600
	vi) Formation of Industrial Coop. Society.	No. of Co-op. Society.	14	2	2	2
	vii) Share Capt. to THRDC.	asstt. No. of Unit.	1	1	1	1
	viii) Study Tour. Village Artisans.	No. of benefi.	325	100	100	100
	ix) Tech. Trag. outside the State	---do---	20	2	2	2
	x) Apprenticeship Training	---do---	75	6	6	6
225	2575/03/800 IRRIGATION.					
	i) Const. of Seasonal bundh.	No	500	72	72	72
	ii) Const. of small diversion scheme fitted with automatic tilking sheeters.	Scheme.	5	1	1	1

1	2	3	4	5	6	7
	iii)Distri. of light Weight portable beet heavy duty diesel pumps sets to places where transfer of heavy pumps are not feasible.	No.	220	36	36	36
225	iv)Excavation and Re- excavation of Irrigation. KM. 2575/03/800 RURAL WATER SUPPLY.		40	7	7	7
	i)Const. of renov. of small water reservoirs in Hill tops.	No	90	14	14	14
	ii)Const. of Deep Wells and renov- ation.	No	110	17	17	17
	iii) Installation of Mark-II Tube Wells.	No	180	29	29	29
	iv) Installation and renovation of shallow tube Well.	No	1100	178	178	178

1	2	3	4	5	6	7
	iii) Consts. of foot bridges within ADC---Do---		462	77	77	92
	iv) Esstt. of wireless Comm. System. Set.		26	4	4	4
	v) Imp. of transferred roads including re-const. of bridges. and culverts. K.M.		3050	508	508	518
	vi) Survey for the new roads. KM.		75	10	10	10
	vii) Replacement of SPT bridges culverts by slab/box/spun pipe culverts. No		170	28	28	28
225	2575/03/800 SCIENCE & TECHNOLOGY. =====					
	i) Solar Photo voltage system/ wind mik voltage system. No		20	4	4	4

1	2	3	4	5	6	7
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ii)Scheme for introducing of smokeless chollahs, distribution of improved wood stove and water filter among the tribles free of cost. No 700 500 500 500

iii)Science and Tech. for Rural Women and training for rural Health Woork. No. 200 50 50 50

iv)Scheme for Generating awereness among the people about science and Techonology. No 80 20 20 20

v) low cost housing/ improved latrine. No. 200 50 50 50
2575/03/800
Const.of Head Qtr. Complex.

225

i)Const. of ADC. % age. 30 3 3 3
Head qtr.

1	2	3	4	5	6	7
225	2575/03/800 HEALTH -----					
	i) Const. Renov. of Health Instution.	No	20	2	2	2
	ii)Distri. of Medicine to the poor patients through Health Instution in ADC area.	No	170	170	170	170
	iii)Conduction of Health camp.	No	125000	130	130	130
	iv) Trag. of Madical and Para-madical staff	No	1	1	1	1
	v) Esstt. of Hospital at ADC H.Q.	No	1	1	1	1
	vi)Strength. of medical Insts. in the Dist. Council areas.	No	70	40	40	40
	vii)Esstt. of 4 No. of mobile units.	No	4	4	4	4

1	2	3	4	5	6	7
225	2575/03/800 S.T. WELFARE.					
	i) Nucleus Budget.	No	30.000	8.000	8.000	6.000
	ii) Distribution of Jhum seeds.	No	95.840	14.280	26.000	26.000
	iii) Jhum Weeding.	No	1.15.345	28.000	26.000	26.000
	iv) Housing.	No	602	155	130	135
	v) Construction of Business Shed.	No	300	80	70	80
	vi) Jhumia Settelment.	No	3.500	400	400	550
	vii) Tribal rest House.	No	12	2	2	2
	viii) Jhum Cutting. & preperation of Jhum land.	No	1,34,000	15,270	15,272	18,810
	ix) Special incentive for Tribal Areas.	No	35	7	1	1

1	2	3	4	5	6	7
225	2575/03/800 EDUCATION. (SCHOOL). ----- Expansion of Education facilities at the Primary Stage in the ADC. Areas. -----					
	i) Starting of New Primary Schools.	No	200	25	25	25
	ii) Starting of Residential Schools Within ADC. Areas.	No	3	1	1	1
	Provision of residential physical facilities at the Primary stage as school. -----					
	iii) Provision of Drinking Water in School.	No	300	2	2	2
	iv) Provision of Urinal & Latrins in the Primary Schools.	No	1250	200	200	200
	v) Raising of Library in Primary Schools	No	600	125	125	125
	vi) Supply of Furniture, Teaching Equipments etc. to Primary Schools.	No	1500	300	300	300

1	2	3	4	5	6	7
vii)	Dev. of Play Field in the Primary Schools.	No	250	50	50	50
viii)	Organisation & Stre- ngthening of Games & Sports in the Primary Schools-- Supply of Sports Goods.	No	1250	500	500	500
x)	Holding of Annual Sports & Organisation of Zonal/Sub-Zonal Sports Including Distribution of Prize etc.	No	1298	1298	1298	1298
xi)	Organisation of Sports Coaching Campas in 3 Dist.	No	30	3	3	3
	Repair/re-const. /construction of Primary schools.					
xii)	Construction of Pucca School Buildings	No	100	10	10	10
xiii)	Const. of Durable/ Semi-Pucca School Buildings.	No	30	6	6	6

1	2	3	4	5	6	7
xiv)	Minor repairing of exting School houses.	No	1500	140	140	140
xv)	Major repairing of existing schoo houses.	No	1500	90	90	90
xvi)	Prog. of orientation trag. to the Teachers of Primary Schools.	NO	65	13	13	13
xvii)	Strengthening of Supervision & Inspection of Schools.	No	87	22	22	22
xviii)	Const. of Teacher's barrack.	No	15	1	1	1
xix)	Orgn. of Educational Excursion by Primary Schools Childrens within Tripura.	No	15	3	3	3
xx)	Provision of Incentives Books Grant/Supply of dreses attendance Scholarship etc.	Lakhs. No	5	1	1	1

1	2	3	4	5	6	7
xxi)	Holding of Educational Conference.	No	75	5	5	5
	Observance of Special Days:-					
xxii)	Observance of Children's Day at the Educational Inspectorates Level including One at the ADC. H.Q. Level.	No	70	14	14	14
xxiii)	Observance of Teacher's Day at ADC. H.Q.	No	5	1	1	1
xxiv)	Orgination of Physical & Health Education Prog. in Primary Schools.	No	62	13	13	13
xxv)	Strengthening of Existing Primary Schools provision of addl. teaching staff like H.M./A.T.	No.	700	100	100	110
	Strengthening of Supervision & Admn. at the District Level & Sector Level.					
i)	Observtion of special days.	No	1000	1000	1000	1000

1	2	3	4	5	6	7
ii) Starting of New S.E.C.	No	50	10	10	10	
iii) Repair/Re-const. of S.E.C.	No	375	75	75	75	
iv) Pucca Const. of Sector Offices.	No	10	2	2	2	
v) Supply Learning Materials to the S.E.C./A.L.C.	No	5000	1000	1000	1000	
vi) Observation of Special Days.	No	1000	1000	1000	1000	
vii) Participation in Block Level Exhibition.	No	17	17	17	17	
viii) Organisation of Holiday Camp within Tripura.	No	25	5	5	5	
ix) Training Prog. for Jr. S.E.O. & Sector Officers	No	500	100	100	100	
x) Supply of Dresses for Balwadi Children.	No	75000	100	100	100	

1	2	3	4	5	6	7
	xi) Strengthening & Expansion of Physical Facilities in the S.E.C.					
	(a) Supply of Literacy Books.	No	15	3	3	3
	(b) To Provide Drinking Water Facilities.	No	85	17	17	17
	xii) Strengthening of S.E.C. by Providing Addl. Teaching Staff.	No	250	50	50	50
225	2575/03/800 BALAHAR.					
225	i) (Childrens feeding Programme). 2575/03/800 SPORTS & YOUTH PROGRAMME.	No	150000	1000	1000	1000
	Promotion of Sports.					
	i) Orgn. of Coaching Camp.	No	20	5	5	5
	ii) Supply of Equipments /Materials.	No	500	125	125	125

1	2	3	4	5	6	7
	iii) Improvement of Infrastructure.	No	8	3	3	3
	iv) Tournament of Rural Women Sports.	No	250	45	45	45
	v) Sports Complex in ADC. H.Q.	No	1	1	1	1

225 2575/03/800
 INFORMATION & CULTURAL
 AFFAIRS.

	i) Const. of Community Hall/ Centre/Village Hall etc.	No	7	7	7	7
	ii) Documentation of Tradional Tribal Culture/Dev.of Photo & Feature Film Unit.	No	25	5	5	5
	iii) Supply of Musical Instruments.	No	1050	300	300	300
	iv) Dress bank/Purchase of Ornaments.	No	60	20	20	20
	v) Aid to Voluntary Organisation.	No	100	20	20	20

1	2	3	4	5	6	7
	vi) Residential for Celebration for Mela & Festival.	No	2000	400	400	400
	vii) Cultural Exchange Programme.	No	10	5	5	5
	viii) Mobile Cinema Unit/Mike Unit.	No	200	200	200	200
	ix) ADC. Advirtisement.					
	x) Library Unit.	No	1	2	2	2
225	2575/03/800 GROWTH CENTRE.					
	i) Const. of Growth Centre at Manikpur & Shikaribari.	% age	40	2.25	2.25	---
	ii) Const. of New Growth Centre.		2	2	2	---

1	2	3	4	5	6	7
ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/MED. IRRIGATION(PWD/WATER RESOURCES)						

104	4701/04-MEDIUM IRRIGATION					
-----	---------------------------	--	--	--	--	--

Gumti Med. Irri. Project	Hec.	7800	---	*LB.1200	---	
				*RB.800		
Khowai Med. Irri. Project	Hec.	8120	---	---	10 Km. LA.	4Km. RB
Manu Med. Irri. Project	Hec.	7600	---	---	---	

*Gross potential created upto March, 93.

ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/MINOR IRRIGATION(PWD)WATER RESOURCES:						
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2702-MINOR IRRIGATION						
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01-Surface Water						
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102-L. I.	Hec. (net)	4500	1000	1000	600	
80-General						
001-Dir. & Admn.	- Do -	1000	100	100	100	
Diversion Scheme	- Do -	5000	500	100	100	
02-Ground Water						
D. T. W. Scheme	- Do -	2500	300	300	400	
Artisian Wells	- Do -	2500	100	100	100	

1	2	3	4	5	6	7
---	---	---	---	---	---	---

ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/C.A.D./(PWD)WATER RESOURCES:

104- 4705-Command Area Development:

Gumti Irr. Proj.	Hac.	400	---			
Khowai Irr. Proj.	Hac.	300	---			
Manu Irr. Proj.	Hac.	180	---			
Preparation of Plan and design	Hac.	880	---	---	---	40
Const.of field channel.	Hac.	880	---	---	---	75
Land levelling.	Hac.	400	---	---	---	40
Const.of field drain.	Hac.	850	---	---	---	50
Lnng of field channels.	Hac.	8.55 Km 880Hac.	---	---	---	---
Wasteland	Hac.	10 no. 880 Hac.	---	---	---	---

ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/C.A.D./(PWD/WATER RESURCES)

4711/01-FLOOD CONTROL

Embankment	KM	5	0.40	0.30	0.15Km, 30 Nos. Sluice-1 LA.15 acre
Anti Erosion	KM	4	1.0	1.00	0.75Km. 10 nos. new 15 no.
Area Protected	Hec.	5000	200	---	

1	2	3	4	5	6	7
---	---	---	---	---	---	---

ECNOMIC SERVICES/ENERGY/POWER(POWER DEPARTMENT)

105	4801-C.O.on Power Project					
	----- 06-Rural Electrification ----- State Plan Prog. -----					
	i.Vill.Electrifctn	Nos.	000	005	005	000
	ii.Pump Set Energi- sation	Nos.	000	000	000	000
	iii.Intensive Elec- trification	Ckt.Km	000	025	025	000
	----- R.E.C.Funded Prog. -----					
	i.Vill. Electrifctn.	Nos.	750	075	045	000
	ii.Pump Set Energi- sation	Nos.	400	100	100	000
	iii.System Improv- ement	MVA	000	000	000	000
	iv.Intensive Elec- trification	Ckt.Km	000	000	020	000

1	2	3	4	5	6	7
	Minimum Needs Prog.					
	i.Vill.Electri- fication	Nos.	250	150	085	080
	ii.Pump Set Energi- sation	Nos.	100	000	000	100
	iii.Intensive Electrification	Nos.	000	000	075	150

	Total:Rural Electri- fication:	Nos.	1000	0230	0135	0080
	Pumpset Ener- gisation:	Nos.	500	100	100	100
	Intensive Electrification	Nos.	000	025	120	150

	ECONOMIC SERVICES/ENERGY/N.C.S.E.(S.T.& E. DEPARTMENT)					

105	4810-C.O.on N.C.S.E.					

	01-Bio-gas 101-Installation of Bio-gas Plant	Nos.	300	060	060	060
	103-Biomass Installation of Gasifier	Nos.	012	000	000	000

1	2	3	4	5	6	7
	Energy Forestry	Hect(CUM)	000	000	000	000
	Energy from Garbage (Biomethanation of Pineapple Wastes)	No.Plants	000	000	000	001
109	2810-NCSE 01-Bio-gas 003-Training	Nos.	000	000	000	001
105	4810/02/101- Solar Thermal Energy Programme ----- Installation of Solar Hot Water Plant	L.D.P.	20000	1000	1000	1000
	Distillation Plant	Nos.	100	030	000	000
	Solar Drier	Nos.	010	000	000	000
	Solar Cooker	Nos.	050	036	036	054
105	4810/02/102- Solar P V Prog. ----- Solar P.V.Pump Solar P.V Lighting Community Solar TV Community Solar Clock	Nos. Vill. Nos. Nos.	100 050 125 050	005 025 025 025	005 025 025 025	000 025 025 025

1	2	3	4	5	6	7
105	Solar Lantern 2810-N.C.S.E. 03-Wind 004-Research & Dev. Wind Monitoring Centre	Nos. No.Center	1000 010	300 000	300 000	300 005
105	2810-NCSE 02-Solar 800-Other Expdr. Training on Solar P V Works.	Nos.	000	000	000	000
105	4810-C.O.on N.C.S.E., 03-Wind 101-Wind Energy Installation of Wind Generator/Pump	Nos.	004	000	000	000
105	4810-C.O.on N.C.S.E. 60-others 101-Improved Chullah	Nos.	12500	2000 Portable 500 Fixed	000	2000 Portable 500 Fixed
105	2810-NCSE 60-Others 800-Other Expdr. Training on Improved Chullah	Nos.	000	000	000	001

1	2	3	4	5	6	7
105	4810/60/ 600-Other Sources of Energy Microhydel	Nos.	000	001	001	001
	Low Lift Hand Pump	Nos.	000	000	000	000
----- ECONOMIC SERVICES/INDUSTRIES & MINERALS/H.H.& S.(INDUSTRIES & COMMERCE DEPTT.) -----						
106	2851-V.& S.I.					
	103-Handloom. Requirement of Tech. Manpower.	Nos.	50	12	---	---
	Training Institute for Weavers	Nos	1	1	---	---
	Production Centre	Nos.	75	75	---	---
	Production & Distr- -bution of Tribal Pachra Assistance to	Nos.	3500	3500	3500	8 PWCS(ST)
	Handloom Coop.for const.of common worksheed Cum-Hsg.	Nos.of workers	70	7	---	1000
	Margin money for assistance to dis- -ress weavers	Nos.of PWCS				6
	Study tour of States adv.in handloom	Nos.of Weavers	250	---	---	---
	Creation of marke -ting complex at Salt lake	Nos.	1	---	---	---
	Heath Package Scheme	Nos.of Benifishery	---	---	---	1726

1	2	3	4	5	6	7
	Handloom Dev. Centre	Nos. of PWCS	---	---	---	10
	5464-Investment in Ge. Fin. Trading Institution 02-Investment in Trading Instn. 190-					
	Share Capital asstt. to THHDC Ltd 4425-C.O. on Co-op 108-Investment Share Capital asstt. -stance to TAWCS	Nos. Nos. of Co	1 1	1 1	1 1	1 1
	Publicicty/workshop Handloom seminar	Nos	125	25	25	---
	Special prog. for ST weavers	Nos. of Weavers	225	---	---	---
	Spercial prog. for SC weavers	Nos. of wavers	225	---	---	---
	Training programme Quality dying Unit	Nos, of weavers Nos. of Society	174 ---	57 ---	57 ---	32 4
	Thrift Fund (CSS) Assitance to PWCS	Nos. of weavers No. of weavers	2000 ---	1600 ---	--- ---	200 24
	Group Insuance Fund(50:50)CSS	Nos.	2000	1600	---	50

1	2	3	4	5	6	7
	Market Dev.asstt Scheme(50:50)CSS 90% Share Capital loan to TWCS Ltd. Share	Nos. Nos.of	2 7777	2	2	24PWCS 2 Corpn.
	Assistance to TWCS for purchase/renovation modernisation of loom	Nos.	250	---	---	---
	Assistance to distressed weavers for procurement of yarn	Nos.	---	---	---	---
	Projects package Scheme(50:50)CSS 2851-V.&.S.I 104-Handicrafts. Training	Nos.of Weavers Nos.of trainees	---	2	2	750 14
	Workshed cum- Housing for Handicrafts Artisans	Workshed	---	---	---	500
	Marker survey of new design	No.of design	---	---	---	100
	Supply of tools & & equipments 100 % subsidy to ex-trainees.	Nos.of benefi- ciary	1000	---	---	---
	Cash Rewards/prizees/ to master craftsman	Nos.	110	---	---	---

1	2	3	4	5	6	7
	Asstt. to distressed Artisans at 75 % subsidy.	Nos.	2000	---	---	---
	Asstt. to 75 % SSINos. of units/Coop.	coop.	100	---	---	---
	Raw Materia Depot (50:50 CSS)	Nos.	1	---	---	1
	Setting up of Crafts Development Centre	Nos.	10	---	---	1
	Asstt. to Handicrafts Coop. Society' (50:50) (50:50 CSS)	Nos.	4	---	---	---
	2851-V.&.S.I 107-Sericulture					
	4851- Mulberry ex-tension Centre	Cul. in acres produc- tion in kgs (cocoon)	10000 (Acres) 250 (lakhs)	500 30000	500 2.5 iacs	600 30,000
	Assistanc to farmers	Nos.	---	---	---	200

1	2	3	4	5	6	7
---	---	---	---	---	---	---

Assistance for disease cntrol	Nos.of family	---	---	---	100
Grainage	No.	---	---	---	1
Integrated Seri.Dev. Dev.prog. for SC family.	Nos.of family	1800	---	---	---
Marketing proce-ssing of cocoons.	Raw silk(Kgs.)	37500	1000	1000	1000
i)Asstt.for reeling	Beni/units	---	---	---	59
Seed Farms	Nos.of farmers	---	---	---	8
Inegrated Seri.Dev dev.prog in hills areas	Nos.	1800	---	---	---
Grant for const.of rearing house & fencing.	i)Nos.of House	625	125	125	---
	ii)Nos.of fencing	1000	200	200	---
	iii) Nos.of trainees.	1000	200	200	420
Research,Dev & Training.	Nos.of trainees	1000	2000	---	300

ECONOMIC SERVICES/INDUSTRIES & MINERALS/V.& S. I. (INDUSTRIES & COMMERCE DEPTT.)

Village & Small Industries.

Industrial Estate:					
Production	Rs.in lacs	1000	2000	2000	2030
Employment	Cum.	8	4	4	6

1	2	3	4	5	6	7
	Self Emp. Programme		---	---	---	400
	Khadi & Vill. Ind.: Rs. in lacs					
	Production		---	200	300	320
	Employment No. Cum.		---	55	55	60
	District Ind. Centre Unit Regd. No. Cum.		---	7000		7010
	Artisan Assstt.	No. Cum.	45	45	---	50
	Fin. Assistance	Rs. in lac	4000	4500		4520
	Staffing Pattern:					
	Gen. Manager	Nos.	3	3		15
	Fin. Manager	Nos.	15	15		---
	Proj. Manager	Nos.	---	---		---

 ECONOMIC SERVICES/ INDUSTRY & MINERALS/WEIGHTS & MEASURES (REVENUE DEPTT.)

202-Other Rehab. Scheme						
3475-Other Gen. Econ. Services	No. of traders to be covered during inspection and varification	Nos.	0	0	0	0
106-Weights & Measures		Nos.	2.25 (lakhs)	50000	50000	50000
	Collection of Non-Tax Revenue		Rs. 17.00 (lakhs)	Rs. 4.15 (lakhs)	Rs. 4.15 (lakhs)	Rs. 4.15 (lakhs)

1	2	3	4	5	6	7
ECONOMIC SERVICES/ROAD & BRIDGES(PUBLIC WORKS DEPTT.)						
	State Highways	Km.	70	10	-	*10
	Major & Dist.Road	Km:	180	20	-	*30
	Other Dist.Roads	Km.	400	400	-	*12
	(MNP)					
	Village Road	Km.Surfaced	500	70	-	
		Km.Un-surfaced	500	20	-	*70
	-Do-	Const.New road.	---	---	---	20 Km.

*Improvement of existing road.

ECONOMIC SERVICES/TRANSPORT/ROAD TRANSPORT(TRTC)(TRANSPORT DEPTT.)

107-	5055-Rd.Transport	Nos.buses	179	29	10	15
	190-Invesment in	(Ordinary)		(Buses)	(Buses)	
	Pub.Sec.	Delux	25	6	2	5
		Truck	---	14	4	5

ECONOMIC SERVICES/TRANSPORT/P.& D. CELL(TRANSPORT DEPTT.)

	3055-Rd.Transport					
	P & D Cell					
	Road Survey for	Nos.of				
	opening new Rd.	Road	180	150	---	---
	Nead based Survey	Nos.of	120	30	30	30
	of Differnet route	Road				
	for opening new					
	buses					

1	2	3	4	5	6	7
	Undertaking of survey to find out frequencies of bus services on some selected roads/routes	Nos. of Road	143	50	50	100
	Undertaking to survey to find out frequencies of bus services on other bus routes.	Nos. of Road	113	30	30	30
	Road safety for setting up new fare stages as and when necessary.	Nos. of Road	170	500	100	150

ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/TOURISM (I.C.A.T. DEPTT.)

110	3452-Tourist 01-Tourist Accommodation 800-Other Expdt.	Tourist Lodge/ Way side amenities/ Yatri Niwas. Nos.	26	2	2	3
	3452/02-General /104-Tourist Centre	Beautification of Island Nos. /Temples	12	10	0	10
	3452/02/800- Othre Exp.	Setting up of Tourist Inf. Centre	3	3	0	3

2
3
C

1	2	3	4	5	6	7	
	-Do-	Tourist Inf. Counter.	Nos.	4	3	1	2

SOCIAL SERVICES/GENERAL EDUCATION (SCHOOL) (EDUCATION DEPTT.)

221	2202-General Edn. 01-Elementary Edn.						
	SCHOOL.						
	A. Primary.						
	I) Total Schools.	No.	2167	2085	2060	2080	
	II) Addl. Schools.	No.	500	100	41	100	
	B. MIDDLE.						
	I) Total Schools.	No.	727	491	435	495	
	II) Addl. Schools.	No.	400	80	10	80	
	C. Non-Formal Education.						
	I) Primary. Schools.	No.	300	60	60	60	
	II) Middle. Schools.	No.	200	40	40	64	
	D. RESIDENTIAL SCHOOL.	No.	5	1	---	1	

1	2	3	4	5	6	7
02-Sec Education.						

A. HIGHER.						

I) Total Schools.	No.		357	342	347	357
II) Addl. Schools.	No.		100	20	9	20
B. HIGHER SECONDERY						

(+ 2 Stage)						
I) Total. Schools.	No.		198	160	150	160
II) Addl. Schools.	No.		50	10	---	10
C. VOCATIONAL						
Centre.	No.		5	2	2	7

11. ENROLMENT.						
General Eucation.						
01-Elementary Education.						
A. Primary (Class.1-V).						
i)Boys	'000		228.58	223.58	227.84	230.44
ii)Girls.	'000		191.25	185.65	191.57	194.17
iii)Total.	'000		419.93	409.23	419.41	424.61
Percentage to age						
Group population.						
(6 to 11)						
	%					
i)Boys.			119.36	124.82	127.21	127.21
ii)Girls.			102.82	106.64	110.04	110.04
iii)Total.			111.21	115.86	118.75	118.75

1	2	3	4	5	6	7
B. Middle Class.						
VI-VIII.						
I) Boys.	000		108.02	93.42	67.59	74.59
II) Girls.			78.98	98.58	54.61	59.61
III) Total.			187.00	162.00	122.20	134.20
Percentage tage group population. (11-14). %						
i) Boys.			85.53	79.07	57.20	61.07
ii) Girls.			64.95	60.29	48.00	50.69
iii) Total.			75.43	69.85	52.69	55.98
Secondary Education.						
A.High(Class-ix-x) '000						
i) Boys.			38.27	35.07	34.59	36.19
ii) Girls.			28.83	26.03	26.30	27.70
iii) Total.			67.10	61.10	60.89	63.89
B.H.S.(+2 stage.) '000						
i)Boys			14.64	13.24	14.65	15.35
ii)Girls.			9.15	7.75	8.34	8.94
iii)Total.			23.79	20.99	22.99	24.29
M.N.P. Component.						
School General Edn.						
A.Primary. No.						
i)Total.Schools.			2167	2084	2060	2080

1	2	3	4	5	6	7
	ii) Addl. Schools.		500	100	41	100
	B. Middle.	No.				
	i) Total Schools.		727	491	435	495
	ii) Addl. Schools.		400	80	10	80
	C. Non-formal centres,	No.				
	i) Primary.		300	60	60	60
	ii) Middle.		200	40	40	40
	I. Residential School.	No.	5	1	----	1
	Enrolment General Education.					
	Elementary Education.					
	A. Primary (class I to V)	'000				
	i) Boys.		228.58	223.58	227.84	230.44
	ii) Girls.		191.35	185.65	191.57	194.17
	iii) Total.		419.93	409.23	419.41	424.61
	Percentage to age group population. (6-11).	%				
	i) Boys.		119.36	124.83	127.21	124.46
	ii) Girls.		102.82	106.64	110.04	107.90
	iii) Total.		111.21	115.86	118.75	116.30
	B. Middle (Class - vi-viii).	'000				
	i) Boys.		108.02	93.42	67.59	74.59
	ii) Girls.		78.98	68.58	54.61	59.61
	iii) Total.		187.00	162.00	122.20	134.20
	Percentage to age group Population. (11-14).	%				
	i) Boys.		85.53	79.07	57.20	61.07
	ii) Girls.		64.95	60.29	48.00	50.69
					52.69	55.98

1	2	3	4	5	6	7
---	---	---	---	---	---	---

SOCIAL SERVICES/GENERAL EDUCATION (ADULT)(S.W.& S.E. DEPTT.)

ADULT EDUCATION. (Adult learners age group-9-45).
2202/04/800

1. Adult Education.	Number.	402000	619000	---	628000
2. Rural Literacy Programme.	No of Centre.	---	400	162	170
3. Training & Orientation.	No of persons.	---	350	350	700
4. Jana Shiksha Nilayam.	Centres.	---	35	35	35

SOCIAL SERVICES/ SPORTS & YOUTH WELFARE(SPORTS & YOUTH AFFAIRS DEPTT.)

221/2204/-Sports-
& youth Programme

Dir. & Admn.

Proposal for
Creation of
Different
Categories
of Posts. No. of

1	2	3	4	5	6	7	
221	2204/101 101-Physical Edn.	Post.	236	---	---	34	

	Games & Sports Physical Education.						

	b) To Organise Different Games and Sports and Programmes						
	School Sports & Trag. etc.	No. of Participants.	6580000	85000	9422	35000	
	c) Development of Play Fields.	No. of Play Fields.	10	10	10	10	
	d) Sports Stipend to talents.	No. of Telents.	1500	300	300	300	
	102 & 103 - Youth Welfare Programmes for Students and Non-Students.						

	b) To organise Different Games & Sports & Programme. Annual Training Camp of Scouts and Guides Brata Chari & Folk Dances.						
			NO	3,00,000	1,00,000	22,000	22,235

1	2	3	4	5	6	7
	Observation of National Days Programmes and Adventure Prog. etc.	No. of Participants.	3,00,000	1,00,000	500	500
221	104-Dev. of infrastructure in Tripura. Const. of Boundary Wall. 2204/800	NO	10	7	7	7
	800 - Other Expenditure.					
	a) To Give Grants to TSC to assist 21 Sports Organisation.	No.	621	21	21	21
	b) To Organise Block/Dist. National Level Meets & Rural & Women Sports Meets Feternity Gold Cup Football Tournament & Various Coaching Camps etc.	No of Participants	150000	35000	35000	35000

1	2	3	4	5	6	7
SOCIAL SERVICES/ART & CULTURE (I.C.A.T. DEPTT.)						
(PERFORMING ARTS)						
	2205-Art & Culture(Performing Art)	Organisation of Cultural Function.	Nos. 12000	700	700	1000
SOCIAL SERVICES/HEALTH & FAMILY WELFARE(HEALTH & F.W.DEPTT.)						
222	2210/4210- Medical & Public Health.					
	A. i) Bith Rate		20	22.5	23	22
	ii) Death Rate		6	7	7	6.5
	iii) Infant Martality Rate		40	48	51	45
	B. Rural Health Services (Allopathy)					
	i) 101-Sub-Centre.	No.	325	00	00	00
	ii) 103-P.H.C.	No	66	00	3	3
	iii) 104-C.H.C.	No	9	00	1	1

1	2	3	4	5	6	7
C. 04-Rural Health Services.						
Other System of Medicine.						

101-Ayurveda Dispensary.	No		34	10	00	00
102-Homeopathy Dispensary.	No		34	10	00	10
110-Hospital & Dispensary. (Extention of Beds in Hospital.	No		34	10	00	20
D. i) No. of Beds (Cum)						
a) Rural	No		658	32	32	32
b) Urban	No		1491	40	40	40
ii) No. of ((Cum)						
a) Doctors	No		684	---	---	---
b) Nurses	No		652	40	---	---
c) Doctors Other System	No		83	10	---	---
=====						

1	2	3	4	5	6	7
	Health & F. W. M.N.P. Component.					
	i) Rural Health Services.					
	A. Sub-Centre.	No	325	00	00	00
	B. P.H.Cs.	No	66	00	3	3
	C. C.H.Cs.	Bo	9	00	1	1

SOCIAL SERVICES/WATER SUPPLY, SANITATION & URBAN DEV./WATER SUPPLY & SANIATION
(P.H.E. DEPTT.)

223	4215- C.O.on Water Supply & Sanitation 01-Water Supply 102-R.W.S.	R.W.S. & A.R.W.S. (CSS)	No. of NC Habi- tations	698	235	179	363
223	4215/6215-Loan for Water Supply & Sanitation 01-Water Supply 101-U.W.S.		No. Towns.	5	4 (PC)	4 (PC)	4 (PC)

SOCIAL SERVICES/WATER SUPPLY, SANITATION & URBAN DEV. (URBAN DEV. DEPTT.)

4215/101	Town covered	Nos.	5	---	---	1 plant of
	Population covered	lakhs	0.95	---	---	4MGD water capacity

1	2	3	4	5	6	7
---	---	---	---	---	---	---

SOCIAL SERVICES/WATER SUPPLY, SANITATION & URBAN DEV./WATER SUPPLY & SANIATION
(RURAL DEV. DEPTT.)

223	4215- C.O.on Water Supply & Sanitn. 01-Water Supply 010-MNP R.W. Supply.	Nos. a)Mark-II T. Well	5050	1151	1151	678
		b)Ordinary T.Well	12350	2500	2500	3000
		c)Sanitary T.Well	0	215	215	540
223	4215- C.O.on Water Supply & Sani- tation 02-Swerage & Sani- tation 102-Rural Sani- tation Services R.S. Prog.	No.Sani- tary Latrines	6931	900	900	1440

SOCIAL SERVICES/HOUSING (PUBLIC WORKS DEPTT.)

223	2216-Housing 106-Gen.Pool Accomodation					
	Const.works	Nos.of Quarters	780	270	190	194
	107-Police Housing	-DO-			50	60

1	2	3	4	5	6	7
SOCIAL SERVICES/HOUSING (URBAN DEV. DEPTT.)						
2217/102	Model Hsg.Colony/ Night Shelter	Nos.of House	---	---	---	20
SOCIAL SERVICES/WATER SUPPLY, SANITATION & URBAN DEV./HOUSING(R.D. DEPTT.)						
223	6216- Loan for Housing 03-Rural Housing L.I.G.H.	No Families	1276	0	171	0
223	6216- Loan for Housing 03-Rural Housing E.W.S.H.	---DO---	2000	0	400	0
223	4216- C.O.on Housing 03/102-Provision in Housesite to Landless	No. Families	30000	4000	4000	4250
223	4216/03/102-	Nos. of a)Constn. of Houses	0	33	33	275
		b)Upgra- dation shelter	0	55	55	462

1	2	3	4	5	6	7
SOCIAL SERVICES/URBAN DEVELOPMENT(URBAN DEV.DEPTT.)						
223	2217/State Capital Development					
	Roads & Drains:					
	a) Const.of stall	Nos.	1800	40	40	60
	b) Const.Improve-					
	ment	Kms.	40	15	15	12
	c) Electrification	Kms.	25	3	3	5
	d)Sinking of Tube					
	Well(MNP)	Nos.	200	80	80	80
	Environment Improvement					
	of Slum(EIUS).					
	011-M.N.P					
	i)Community Lat-	Nos.	30	4	4	3
	rine.					
	ii)Const./Improvement					
	of Rds/Drains	Km.	30	4	4	10
	Electrification	Km.	20	3	3	5
	vi)Sinking of Tube					
	Wells	Nos.	300	50	50	50
	191-Assistance to NAA.					
	Notified Areas.					
	a)Const.oof shops/					
	Stalls.	Nos.	605	50	50	60
	b) Const.of Roads					
	& Drains	Km.	225	3.75	3.75	25

1	2	3	4	5	6	7
	c)Sinking of Tube Wells/re-sinking of Tube Wells	Nos.	500	98	98	50
	d)Extension of electric line	Km.	130	12	12	12
	e)Asstt.for const. of low cost sanitary latrine	Nos.	330	60	60	66
	800-Other Expdt.					
	Const.of dust bin	Nos.	---	12	12	24

SOCIAL SERVICES/ INFORMATION & PUBLICITY/ (ICAT DEPTT.)						

224	2220-Information and Publicity	Lok Ranjan Sakha Nos.	125	25	0	25
	2220/60/103-Sub-Inf. Centre	Sub-Information Centre(cu Nos.	125	0	0	15
	-Do-	Information Centre Nos.	15	0	0	5
	-Do-	Readers Corners Nos.	50	0	0	10
	2220/60/103-Press Inf. Services	Preparation of news block Nos.	1800	350	350	350

1	2	3	4	5	6	7
		News coverage of programmes/Dev. Projects. Nos.	21000	4500	4500	4500
	2220/60/106-Field Publicity	Films Nos. Show	2500	600	600	500
		Group Talks Nos. meet	6000	1500	1500	1000
		Multimedia Nos. Campaign	180	40	40	40
	2220/60/107-Songs & Drama Services	Cultural Function Nos. etc. through L. R. S.s	6000	1200	1200	1500
	2220/60/110- Publication	Publication of News paper Nos.	2,50,000	50,000	50,000	50,000
	-Do-	Publication Nos. (Others)	20,000	5,000	5,000	5,000
	2220/60/111- Community Viewing Centres.	Community Viewing Centre Nos.	125	17	0	25
		Dess Bank Nos.	7	3	1	4

1	2	3	4	5	6	7
		Sub-Division Level Annual Plan Exhib. Nos.	120	20	20	20
SOCIAL SERVICES/WELFARE OF SC,ST & OBC/WELFARE OF SC(SC WELFARE DEPTT.)						
225	2225-Welfare of SC.ST.OBC: ----- SC. Welfare: 277-Education. -----					
1.	Boarding house stipend	No of Students.	1385	500	500	660
2.	Spl. stipend to Harijans students	----- Do-----		-----Dropped-----		
3	Prematric Scholarship to S.C.students reading in Class vi-x	-----Do-----	90,000	26,000	26,000	30,000
4.	Supplementary grant to Post-matric Scholarships	No of Hostel.	3,275	1,400	1,400	1,700
5.	Stipend to I.T.I. trainees.	No of Trainees.	500	100	100	120
6.	Outfit allowance SC.students who are going outside State for study.	No of Students.	200	25	25	50
7.	Construction of S.C. Boys hostel renovation.	No of Hostel.	2	2	2	Need

1	2	3	4	5	6	7
8.	Dr, B. R. Ambedkar Awards to S.C. students.	No. of Stud.	3,000	575	575	675
9.	Supplementary grant (additive) to pre-matric Scholarships to the Children whose guardians are engaged in un clean occupa- tion.	No. of Children.	350	1,700	1,700	1,700
10.	Spl. coaching in core subject.	No of Centre.	8	10	10	200
11.	Const. of residen- tial Schools.	No of School.	1	3	3	Dropped
12.	Training of SC. un-employed youth in motor Driving.	No of Trainees.	150	-----Dropped.-----		
13.	Payment of stipend/ scholarship to students who are reading in Mission. schools.	No of Students.	500	120	120	120
14.	Folk-arts cultural Publicity festival	No of Students.	-----Need based-----			

1	2	3	4	5	6	7
15.	Conveyance allowance/ incidental charge to SC. candidate who are going after selection for job through competitive examination	---Do---	---	---	---	---
16.	Const. of Warden's quarters.	No of Hostel.	3	2	2	Need based.
17.	Supply of furniture & utensils for boys & girls hostels.	-----Do-----	-----	-----do-----	-----	-----
18.	Entrepreneurship Trag. Outside the state for un-employed SC. youth.	No of Trainees.	---	---	---	---
19.	C.S.S. (50:50). sharing. Pre-matric scholar- ship to the Children of those whose guardians are engaged in un clean occupation.	No of students.	375	3040	3040	6500
20.	Book bank for SC. Engg. students & other Professional courses.	-----Do-----	250	40	40	12
21	i) Pre-recruitment Coaching	No of Trainees.	750	100	100	100
	ii) Trag. in Steno. & Type Writing	-----Do-----	385	90	90	100

1	2	3	4	5	6	7
	iii) Stipend to I.T.I. Trainees.	-----Do-----	---	120	120	120
22	Const. of S.C. Girls Hostel.	No of Hostel.	15 Hostel	1	1	1
23.	Const. of S.C. Boys Hostel.	-----Do-----	10 to be Completed.	1	1	1
24.	Const. of Ashram School.	-----Do-----	3	---	-----Dropped.-----	
25.	Trag. in Tailoring & type Writing at Girls Hostel.	-----Do-----	---	---	---	---
26.	Stipend to I.T.I. Trainees 100% CSS. (Continuing)	No of Students.	---	---	---	---
27.	Post-Matric Scholarship.	-----Do-----	8,795	4,500	4,500	5,500
	102-Eco. Development.					
1.	Settl. of Agri. Non-Agri S.C. Families.	No of Families.	2437	234	234	660
2.	Dev./Improvement, Purchase of Housites for Harijan & S.C. Families.	No of Colonies.	13	7	7	Need based

1	2	3	4	5	6	7
3.	Aid. to non-Official Organisations.	No of Organisation	4	1	1	2
4.	NECLEUS BUDGET.					
	i) Individual Benefit.	No.Of benefici-ary.	20,000	4,000	4,000	5,000
	ii) Const. of Community Hall-Cum-Cobbler shed.	No of comm-nity.	6	-----Need based-----		
5.	Composite Insu. Scheme.	No. of beneficiary	64,000	2,000	2,000	2,000
6.	Broiler Chicken Scheme for SEP & Un-employed S.C. youth.	-----D0-----	75	50	50	60
7.	Revitalisation scheme.	-----D0--	500	100	100	dropped
8	Esstt. of Model Housing Colony/ Const. of Hostel for S.C.		-----dropped-----			
9.	Distribution of Boat/Net etc. to S.C. Families.	No of families.	1,350	860	860	960

1	2	3	4	5	6	7
10.	Payment of Subsidy for Margin Money Loans for S.C. Co-op. Dev. Corporation.	No. of be- neficiaries.	2,133	---	---	16
	CSS Continuing.					
11.	B'Class Share Capt. Assistance for S.C. Co-op. Dev. Corpn. (51:49)	No. of benefi- ciaries.	5,000	750	750	750
			B class share.			
12.	Financial Assistance to SCDC. for Promotional Activities. (50:50)	No. of benefi- ciaries	-----Dropped-----			
13.	Rubber Project of World Bank.	---	---	---	---	---
14.	Folkarts/Cultural/ Publicity/Exbhi/ Conf,/for Socio Eco.Awareness to S.C.		-----Need based.-----			
15.	(C.S.S.50:50) Supply of furniture and utencils for S.C. Boys &Girls hostels.	No of Hos15	-----Need based-----			

1	2	3	4	5	6	7
16.	Sanction of legal aid/ financial assistance for vic tims under the P.C.R. Act 1995. Atrocities act. 1989.				-----Need based-----	
17	Nucleus Budged. Welfare of O.B.C.	No of fa-18000 milies.	3687	---	---	---
1.	Scheme for Promo- tion & Development.	---	---	Need based.	---	---
2.	Scheme for Weaver and other Weaver Community.	---	---	---	---	---
3.	Conduct of detai- led survey.	---	---	---	---	---
4.	Sericulture.	Families.	---	---	---	50
5.	Nucleus Budget.	---	---	Need based.	---	---
6.	Share capital Assistance to Tripura Sch. Co- operative Dev- elopment Corporation.	No. Of Share.	---	---	---	2500

1	2	3	4	5	6	7
---	---	---	---	---	---	---

SOCIAL SERVICES/WELFARE OF SC,ST & OBC/WELFARE OF OBC(SC WELFARE DEPTT.)

Welfare of OBC:

Education Development-277

Book grant for OBC students of Classes VI to VIII (for poor students)	No.of students.	4,000	---	---	10,000
Merit scholarship for OBC students (for class IX & X who secure 60% marks).	-do-	15,000	---	---	1,000
Post-matric scholarship for OBC students (who secure first div. in Madhyamik or equivalent examination).	-do-	3,000	---	---	500
Construction of OBC boys Hostel.	No. of Hostel.	1	---	---	---
Construction of OBC girls Hostel.	-do-	---	---	---	---
Seminar/Conference/Publicity/Festivals/Exhibition etc. for socio economic Dev. of OBCs.	---	Need based.	---	---	Need based.

1	2	3	4	5	6	7
Economic Development-102.						
	Need based scheme for promotion and Dev.of traditional occupation etc.	No.of beneficiaries.	47,606	---	---	Need based.
	Scheme for women members of weaver community.	-do-	6,400	---	---	Need based.
	Conduct of detailed survey.	---	---	---	---	---
	Sericulture.	-do-	---	---	---	Need based.
	Creation of Rubber Plantation.	-do-	255	---	---	100 Hact.
	Nucleus Budget.	---	Need based.	---	---	Need based.
	Share Capital Assistance to Tripura Sch.Castes Co-op. Dev. Corporation.	No. of 'B' Class share.	4,000	---	---	2,500

SOCIAL SERVICES/WELFARE OF SC,ST & OBC/WELFARE OF ST(ST WELFARE DEPTT.)

WELFARE OF S.T.:

102-Eco. Development.

I) Inte. Rehabilitation	NO of Families.	2500	230	230	1624
		9355	40	2533	---

1	2	3	4	5	6	7
2.	II) Jt. Rubber Plantation for Rehabilitation by TW & RB.	-----Do-----	1500	40	40	80
3.	Revitalisation old Colonies.	-----Do-----	1250	375	375	---
	Equity Sh Equity. to TRPC.	-----Do-----	1812	235	235	---
4.	Broiler Scheme.	Families.	240	40	40	---
5	Composit Scheme.	---Do---	60000	25000	25000	---
6.	15-Minor Works. ----- Infrast. Facilities in Sett. Projects. No of Project. 277-Education. -----		150	20	20	91
7.	Boarding House Stipend.	No of Students.	10000	3300	3300	3400
8.	Pre-Matric Scholarship.		55,000	22838	22838	27000
9.	Additive to G.O.I. Post-Matric Scholarship.	---DO---	1654	845	845	1200
10.	Stipend to Trainees at I.T.I./Multy/ GNM/RKM etc.	Trainees.	160	251	251	350

1	2	3	4	5	6	7
11.	Boarding House	No of Students.	1616	550	550	1000
12.	Stipend to Pre-Primary Stage. Book Grant for Outfit allowance	---Do---	895	60	60	150
13.	Grant to Sponsored Students Outside the State.	---Do---	900	80	80	60
14.	Merit Award	---DO---	110	50	50	50
15-Minor Works.						
15.	Const. of College Hostel.	NO	1	1	---	---
16.	Const. of Cultural Centre.	NO	1	1	1	1
17.	Const. of Hostel at Shillong.	NO	1	1	---	---
18.	Const. of Residential School.	No	2	2	2	2
19.	Const. of Girls Hostel.	NO	12	2	2	2
20.	Const. of Boys Hostel.	No	16	1	2	4
28-Other Charges.						
21.	Coaching & Allied Scheme.	Centre.	2	4	2	2

1	2	3	4	5	6	7
22.	Folk-arts Culture Orgn. etc.		25	4	Need based	---
23.	Special Coaching Core Subject.	centrs.	5	3	3	32
24.	Book Bank.	Set of Books.	80	36	36	40
25.	Supply of Furniture/ Utensils to Boys & Girls Hostel.	No of Hostels.	100	45	40	80
26.	Visit of Tribal Leaders Outside the State.	Persons.	700	Discontinued.		
	800-Other Expdr.					
27.	Share Capt. Con- tribution to S.T. Corpn.	No of Share.	25,000	1000	1000	1000
	10-Grant in Aid.					
28.	----- 4% Matching Assistance to S.T. Corpn.					
29.	Purchase of Land for Rehabilitation families.		400	14	14	20
30.	Aid to Non-Offical Organisations.	No	18	20	6	12

1	2	3	4	5	6	7
28-Other Charges.						
31.	Restoration Assistance.	No of Family.	750	166	160	150
32.	Nuclus Budget.	-----Do--	10500	4500	3500	1500
SOCIAL SERVICES/WELFARE OF SC,ST & OBC/TRIBAL RESEARCH (TRIBAL RES. INSTITUTE) (STW DEPTT.)						
225	2225/02/W OF S.T. Tribal Research.					
	Research Project & Monographs.	No. No.	150 300	7 ---	7 ---	9 ---
	Publication of Research & Manuscripts. (kok-Borok).	No.	1000	100	7	9
	Orientation of Training course.	No.	30	3	3	10
	Collection of Reference Book for Research Library.	No.	3000	100	100	100
	Documentation and Participation in exhibhition.	No.	15	1	1	2
	Codification of Tribal Customary Law etc.		NEED BASED.			

1	2	3	4	5	6	7
SOCIAL SERVICES/ LABOUR & LABOUR WELFARE(LABOUR DEPTT.)						
226	2230-Labour & Emp. 01-Labour Admn. 227-General/Edu. grant for Training	Education & Training	Nos. 4000	800	800	1000
	2230/109-Social					
	Security for Labour	Maternity benefit for Agril. Labourer	Nos. 8000	600	1500	1750
	103-Child Labour	Elementation & Rehab. of Child Labour	Nos. 4500	0	0	8000
SOCIAL SERVICES/ LABOUR & LABOUR WELFARE/EMPLOYMENT(EMPLOYMENT DEPTT.)						
226	2230-Lab. Employmen	Opening of TownEmployment Exchange at Khowai/Belonia & Sonamura	Nos. 3	3	3	3
		Opening of U.E.I & R.B.	Nos. 1	1	1	1
		Computerisation	Nos. 1	1	1	1

1	2	3	4	5	6	7
SOCIAL SERVICES/ LABOUR & LABOUR WELFARE/FACTORY(LABOUR DEPTT.)						
226	2230-Labour & Emp. 01-Labour (Working Condition and Saftey	Factories in Tripura submitting statutory returns Nos.	500	325	325	375
SOCIAL SERVICES/SOCIAL WELFARE(S.W.& S.E.DEPTT.)						
i.	ICDS. beneficiaries	NO	3,75,000	1,03,000	1,03,000	1,36,700
ii.	Balawadies beneficiaries.	NO	2,85,000	40,000	40,000	50,000
iii.	Tribal Children Home at Ampura(Children beneficiaries)	NO	20	20	21	30
vi.	Foster care allowance.	NO	340	15	29	270
v.	Santirbazer beneficiaries	NO	25	25	---	---
Welfare of Handicaped.						
i.	Blind Inst, beneficiaries,	NO	25	5	37	45
ii.	Deaf & Dumb Inst, beneficiaries.	NO	50	50	---	---
iii.	Scholarship beneficiaries.	NO	1000	50	382	450
vi.	Subsistance allowance.	NO	5300	1872	---	---

1	2	3	4	5	6	7
v	Bahumukhi- Asha sadan beneficiaries.	NO	50	1485	---	---
vi.	Rehabilitation of Leprosy patient.	NO	---	---	---	25
vii.	Supply of prostetic Aids.	NO	---	20	5	100
viii.	Marriags grants for Physically handicapped Girls and inmates of destitute hme	NO	---	20	---	54
<u>Child Welfare</u>						
i.	Supply of winter dress	NO	---	---	---	30,000
ii.	Rehabilitation of out going inmates.	NO	---	---	---	50
<u>Womens Welfare.</u>						
i.	Association of women workers.	NO	6480	30	---	1000
ii.	Financial assistance to widows.	NO	1800	30	---	---
iii.	Vocational training.	NO	500	---	---	---
		benifi.				
iv.	Assistance to Mahila Mandal.	NO	---	---	---	100
		NO	---	---	---	200
v.	Grant-in-aid to vol. Organisation & Local bodies.					

1	2	3	4	5	6	7
---	---	---	---	---	---	---

Correctional services.

i Juvenile homes.		NO	200	40	20	25
ii. Protective homes.		NO	50	50	54	75

SOCIAL SERVICES/SOCIAL WELFARE & NUTRITION/NUTRITION(ST WELFARE DEPTT.)

2236-Nutrition.

02-Distribution of
 Nutrition

101-Special
 Nutrition.
 (S.N.P)

No. 9,17,200 1,29,570 1,29,570 1,29,570

SOCIAL SERVICES/SOCIAL WELFARE & NUTRITION/BALAHAR (S..W.& S.E.DEPTT.)

Balahar

A. Children
 3 to 6 Years.

No. 2,00,000 40,000 40,000 50,000

SOCIAL SERVICES/SOCIAL WELFARE & NUTRITION/MID DAY MEAL (EDN.DEPTT.)

Children Bene-
 ficiaries.

Lakhs No. 3.40 3.20 3.20 3.20

1	2	3	4	5	6	7
---	---	---	---	---	---	---

GENERAL SERVICES/PUBLIC WORKS (PUBLIC WORKS DEPTT.)

342	4059/01-Office Bldg. 101-Const.	Sq.metre	36600.00	6500.00	6590	6950
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GENERAL SERVICES/JAILS (JAIL DEPTT.)

2058-Jail Moderni
800-Other sation of
Expenditur Prison
Admn.for
security

Walki-Talkie	Nos.	0	0	0	6
Door Frame Metal Detector	Nos.	10	1	1	9
Search Light	Nos.	11	0	0	11
E.P.B.X.	Nos	24	12	12	12
Close circuit T.V.	Nos.	1	1	1	0
Electric Alarm	Nos.	10	10	10	0
Watch Tower	Nos.	1	0	0	1

1	2	3	4	5	6	7
Modernisation of Prison Admn. for Renovation						
	Ambulance	Nos.	1	0	0	1
	Motor Cycle	Nos.	3	3	3	0
	Perimeter Wall	Nos.	1	0	0	1
	Convict Ward Repairing & Renovation of Old Prison Building	Nos.	10	0	0	10
	Setting up of improved variety of Powerloom	Nos.	3	1	1	2
	Modern sewing machine	Nos.	12	0	0	12
	Equipments for existing Press Unit	Nos.	1	0	0	1
	Agri. equipments	Nos.	4	0	0	4
	Poultry Unit	Nos.	10	1	1	9
	Carpentary Unit	Nos.	1	1	1	0

1	2	3	4	5	6	7
	Bed Side Locker	Nos.	30	0	0	30
	Iron Coat	Nos.	30	0	0	30
	Sterilizer & Autoclave machine	Nos.	1	0	0	1
	Metress	Nos.	30	0	0	30
	Refrigerator	Nos.	1	1	1	0
	One 200 MN X-Ray Machine	Nos.	1	0	0	1
	Casseter & Scereen Flims Hanger	Nos.	5	0	0	5
	Readiation Protection Screen with lead	Nos.	9	0	0	9
	Darkroom equipments	Nos.	10	0	0	10
	Lead mark & lead blocker	Nos.	1	0	0	1

1	2	3	4	5	6	7
Chemicals:						
	i) X-Ray Developer	Nos.	1	0	0	1
	ii) X-Ray Fixer and Hurdors					
Inabators (Bacteriological)						
	37c 14" x 14" x 14" steel chamber	Nos.	2	0	0	2
Setting up of Dental Unit with equipments						
		Nos.	1	0	0	1
Building and equipments for training school						
		Nos.	1	0	0	1
Building equipments & Furniture						
		Nos.	1	0	0	1

DEPARTMENT-WISE SYNOPSIS

Centrally Sponsored Schemes

(Rs. in Lakhs)

Name of the Department	Eighth Plan (1992-97) (Proposed) Outlay	Revised Budget Provision and Anticipated Expenditure During 1994-95		Proposed Outlay Annual Plan 1995-96	
		Centre	State	Centre	State
		2	3	4	5
Agriculture Department :	3352.50	156.67	19.45	193.03	52.80
Horticulture Department :	844.24	214.63	2.00	215.25	8.00
Animal Resource Dev. Department:	73.00	121.72	5.15	562.97	11.65
Fisheries Department:	144.62	157.30	102.33	207.67	100.92
Forest Department :	413.43	151.40	40.00	267.50	80.00
TRP & PGP (Plantation) Department:	496.48	66.25	0.00	147.00	0.00
Food & Civil Supplies Department:	0.00	48.00	0.00	92.68	0.00
Cooperative Department :	1254.50	222.13	21.63	259.00	26.00
Rural Development Department:	14600.00	3147.18	1031.31	5660.12	1915.00
Revenue Department :	80.00	35.62	1.00	29.80	23.45
I. & F. C. Department :	125.00	52.00	2.00	2.00	2.00
Industry & Commerce Department:	2986.00	1026.06	123.40	1311.46	371.00

1	2	3	4	5	6
P.W.D.(R. & B.) :	2500.00	238.00	0.00	256.00	0.00
Science Tech. & Env. Department :	0.00	24.08	29.55	30.58	36.50
Planning & Coordination Depaartment:	39.00	1217.62	2.31	1204.50	3.50
Education(School) Department :	0.00	140.96	2.95	353.36	10.50
Education(Higher) Department :	0.00	5.47	1.40	7.70	5.50
Sports & Youth Affairs Department:	212.50	178.97	25.00	73.20	44.00
S.W. & S.E. Department :	0.00	283.24	12.55	376.42	72.82
Health & Family Welfare Department:	5812.92	995.16	118.60	1074.79	149.50
P.H.E. Department :	3215.59	402.45	10.00	1025.00	15.00
Urban Development Department:	600.00	283.00	191.50	175.75	130.50
S.C.Welfare Department:	1357.65	261.20	40.00	235.46	40.30
S.T.Welfare Department :	624.50	1744.50	74.90	794.29	175.69
Employment Department :	1.00	0.00	0.00	0.50	0.50
Labour Department :	899.20	0.00	0.00	258.60	0.00
Law Department :	0.00	0.00	0.00	44.00	44.00
Jail Department :	68.67	8.85	5.90	29.31	25.00
Grand Total: C.S.S.(All Departments) :	39700.80	11180.46	1862.93	14887.94	3344.13

Centrally Sponsored Schemes : Eighth Plan Outlay, Annual Plan 1994-95 Revised Outlay
and Annual Plan 1995-96 Proposed Outlay.

Annexure -III

(Rs. in Lakhs)

1	2	3	4	5	6	7		8		9	
						Centre	State	Centre	State	Centre	State
SPONSORED SERVICES/AGRI. & ALLIED ACTIVITIES/CROP HUSBANDRY (AGRICULTURE DEPTT.):											
101	2401-Crop Husbandry(Agriculture) :										
	2401/002- Foodgrains Crops	Integrated Cereals Development Programme	75:25	Grant	1200.00	10.12	3.37	14.10	4.70		
	2401/002-	Maize Minikit	100:0	Grant	5.00	0.35	0.00	3.00	0.00		
	2401/002-	Rice Minikit	100:0	Grant	15.00	0.50	0.00	0.50	0.00		
	2401/002-	Wheat Minikit	100:0	Grant	5.00	0.43	0.00	0.50	0.00		

1	2	3	4	5	6	7	8	9	10
2401/105- Manures & Fertilizers	Fertilizer Subsidy		100:0	Grant	0.00	0.00	0.00	0.00	0.00
2401/105-	Balanced & Integrated use of Fertilizer		100:0	Grant	0.00	5.85	0.00	30.15	0.00
2401/105-	National Project on Development of Fertilizer in low consumption areas		100:0	Grant	0.00	1.05	0.00	6.00	0.00
2401/108- Commercial	Oilseed Production Prog.		75:25	Grant	90.00	22.50	7.50	75.00	25.00
Crops 2401/108-	Spl. Jute Development Prog.		100:0	Grant	74.00	12.82	0.00	20.68	0.00
2401/109- Extn. & Trg.	Strengthening of Agri. Extn. for N.E. State		100:0	Grant	0.00	15.00	0.00	0.00	0.00
2401/110- Crop Ins.	Crop Insurance		50:50	Grant	12.50	0.00	0.00	0.10	0.10
2401/111- Agri. Econ. & Stats.	Estt. of an agency for reporting of Agril. Statistics		50:50	Grant	108.00	6.25	6.25	13.00	13.00
2401/112- Dev. of Pulses	National Pulses Dev. Programme		75:25	Grant	90.00	7.00	2.33	30.00	10.00

1	2	3	4	5	6	7	8	9	10
	2401/113- Agril. Engg.	Setting up of Agri. Machinery Trg. and Evaluation Centre	80:20	Grant	168.00	0.00	0.00	0.00	0.00
	Total : Crop Husbandry (Agri.) :				1767.50	81.67	19.45	193.03	52.80
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FOOD, STORAGE & WAREHOUSING (AGRICULTURE DEPTT.):									
101	2408-Food, Storage & Warehousing (Agri.) :								
	2408/02-Storage & Warehousing:								
	2408/02/101- Rural Godown Programme	Project for creation of Net work of Godowns	100:0	Grant	1585.00	75.00	0.00	0.00	0.00
	Total : Agriculture Department :				3352.50	156.67	19.45	193.03	52.80
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/CROP HUSBANDRY (HORTI.)									
	2401-Crop Husbandry (Horticulture) :								
	2401/119-Horti. & Vegetable Crops								
	2401/119-	Integrated Dev. of tropical & Arid zone fruits	50% Central Grant 50% Beneficiary		65.87	8.26	0.00	11.67	0.00
	2401/119-	Estt. of Red Oil Palm Nursery	75% Central Grant 25% Beneficiary		0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
2401/119-	Commercial Floriculture	50% Central Grant 50% Beneficiary			2.50	0.50	0.00	1.00	0.00
2401/119-	Integrated Prog. for Dev. of Spices	100:0	Grant		77.74	33.00	0.00	19.10	0.00
2401/119-	Production & Supply of Vegetable seeds	100:0	Grant		6.75	1.50	0.00	1.50	0.00
2401/119-	Nutritional garden in Rural Ares	100:0	Grant		3.75	0.75	0.00	0.75	0.00
2401/119-	Integrated Programme for Dev. of Betelvine	100:0	Grant		6.12	2.76	0.00	1.48	0.00
2401/119-	Mushroom Cultivation	100:0	Grant		32.50	1.00	0.00	29.50	0.00
2401/119-	Promoting Cultivation of Roots & Tuber Crops	100:0	Grant		3.80	1.70	0.00	0.85	0.00
2401/119-	Promotion of use of Plastics in Agriculture	75:25	Grant		85.77	9.71	2.00	24.00	8.00
Total : Crop Husbandry (Horti.) :					284.80	59.18	2.00	89.85	8.00

1	2	3	4	5	6	7	8	9	10
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ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/SOIL & WATER CONSERVATION(HORTICULTURE DEPTT.):

101	2402-Soil & Water Conservation(Horti.)								
	2402/001-Dir.& Admn.	Integrated Wasteland Development Project	100:0	Grant	145.44	34.58	0.00	67.00	0.00
	2402/001-	National Watershed Development Project for Rainfed Areas	100:0	Grant	247.00	111.00	0.00	46.40	0.00
	2402/001-	Strengthening of State Land Use Board	100:0	50% Grant 50% Loan	167.00	9.87	0.00	12.00	0.00
Total : Soil & Water Conservation(Horti.):					559.44	155.45	0.00	125.40	0.00
Total : Horticulture Department :					844.24	214.63	2.00	215.25	8.00

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/ANIMAL HUSBANDRY (ANIMAL RESOURCES DEV. DEPTT.)

101	2403-Animal Husbandry :								
	2403/101-Vety. Services & AH	Assistance to State for Control of Animal Diseases :							
	i)	Foot & Mouth Disease Control	50:50	Grant	10.00	2.00	2.00	5.00	5.00
	ii)	Animal Diseases Surveillance	50:50	Grant	3.00	1.00	1.00	1.00	1.00

1	2	3	4	5	6	7	8	9	10
		iii) Systematic Control of Livestock Diseases incl.							
		Sterility, Abortion etc.	50:50	Grant	25.00	0.75	0.75	2.00	2.00
2403/101-		Renderpest Eradication Programme	18:36:48	Grant	0.00	6.75	1.00	3.00	3.00
2403/102-Cattle & Buffalo Dev.		Exotic Dairy breed & Frozen Semen Technique	100:0	Grant	0.00	10.82	0.00	10.82	0.00
		National Demonstration Unit	100:0	Grant	0.00	0.00	0.00	5.00	0.00
		Extension of Frozen Semen Technology	100:0	Grant	12.00	0.00	0.00	50.00	0.00
2403/103-Poultry Dev.		Broiler Chick Breeding Farm	100:0	Grant	0.00	0.00	0.00	300.00	0.00
		Revitalisation & Strengthening of Regional Exotic Duck Breeding Farm	100:0	Grant	0.00	0.00	0.00	57.00	0.00
2403/105-Piggery Dev.		Integrated Piggery Dev. Farms (Expansion of Pig Farms)	100:0	Grant	0.00	0.00	0.00	20.00	0.00
2403/109-Extn. & Training		Professional efficiency Dev. (Estt. of Vety. Council)	50:50	Grant	8.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
		Vocational Training of Women in Animal Husbandry	100:0	Grant	0.00	0.00	0.00	6.00	0.00
2403/113-Admn., Investign.& Statistic		Sample Survey for estimation of product- ion of Egg,Milk & Meat etc.	50:50	Grant	15.00	0.40	0.40	0.55	0.55
		15th Quinequennial Livestock Census	50:50	Grant	0.00	0.00	0.00	0.10	0.10
Total : Animal Husbandry :					73.00	21.72	5.15	460.47	11.65

ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/DAIRY DEVELOPMENT (ANIMAL RESOURCES DEV. DEPTT.):

101	2404-Dairy Development(A.R.Dev. Deptt.):								
	2404/102-Cattle cum Dairy Dev.	Integrated Dairy Development Project	100:0	Grant	0.00	100.00	0.00	102.50	0.00
Total : Animal Resource Dev. Department :					73.00	121.72	5.15	562.97	11.65

1	2	3	4	5	6	7	8	9	10
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FISHERIES									
101	2405-Fisheries :								
	2405/101-Inland	Fish Farmers	50:50	Grant	79.75	63.78	79.28	16.17	34.42
	Fisheries	Development Agency							
	2405/101-	Setting up of Cold Chain for Tripura	30:70	Grant	0.00	0.00	0.50	10.10	15.00
	2405/101-	Dev.of Inland Fisheries Statistics	100:0	Grant	5.00	1.00	0.00	1.75	0.00
	2405/101-	Estt. of Model Village for Rehab.of Fishermen Families	100:0	Grant	0.00	57.00	0.00	57.00	0.00
	2405/101-	Integrated Area based Fisheries Development (New)	50:50	Grant	0.00	0.00	0.00	18.45	18.45
	2405/101-	Establishment of Prawn Hatchery (New)	100:0	Grant	0.00	0.00	0.00	27.95	0.00
	2405/101-	Maintaining of Aqua Ecological Balance(New)	100:0	Grant	0.00	0.00	0.00	40.20	0.00
	2405/101-	National Welfare Fund for Fishermen Families	50:50	Grant	54.37	22.55	22.55	33.05	33.05
	2405/101-	Insurance of Fishermen for Accidental benefit	50:50	Grant	5.50	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
	2405/109-Extn.& Training	Fisheries Training & Extension (New)	100:0	Grant	0.00	12.97	0.00	3.00	0.00
Total : Fisheries Department :					144.62	157.30	102.33	207.67	100.92

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/FORESTRY & WILD LIFE(FOREST DEPTT.):

101	2406-Forestry & Wild Life :								
	2406/01/101- Forest Consevation	Dev.of Infrastructure for Protection of Forests from Biotic Interference	50:50	Grant	0.00	0.00	0.00	0.00	0.00
	2406/01/101-	Decentralised People's Nurseries	100:0	Grant	0.00	0.00	0.00	0.00	0.00
	2406/01/102- Social Forestry & Farm Forestry	Fuel Wood & Fodder Project	50:50	50% Grant 50% Subsidy	200.00	40.00	40.00	80.00	80.00
	2406/01/102-	Integrated Afforestation & Eco.Development Project	100:0	Grant	168.33	55.32	0.00	92.50	0.00
	2406/01/102-	Minor Forest Produce incl.medical Plant	100:0	Grant	0.00	15.73	0.00	24.00	0.00
	2406/02/101- Forestry Cons. & Dev.	Assistance for Dev.of Wild Life Sanctuaries	100:0	Grant	45.10	7.40	0.00	40.00	0.00

1	2	3	4	5	6	7	8	9	10
	2406/02/101-	Assistance for Dev. in & around Protected areas	100:0	Grant	0.00	10.18	0.00	6.00	0.00
	2406/02/111-	U.N.D.P	100:0	Grant	0.00	2.82	0.00	5.00	0.00
Total : Forestry & Wild Life(Forest) :					413.43	131.40	40.00	247.50	80.00

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/SOIL & WATER CONSERVATION(FOREST)

101	2402-Soil & Water Conservation(Forest) :								
	2402/102-Land Reclamation & Dev.	Soil Conservation in the Catchment of Gumti River Valley Project	100:0	50% Grant 50% Loan	0.00	20.00	0.00	20.00	0.00
Total : Forest Department :					413.43	151.40	40.00	267.50	80.00

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/PLANTATIONS(TRP & PGP DEPTT.):

101	2225-Welfare of SC, ST & OBC :								
	Plantations (TRP & PGP):								
	2225/02/794- Special Central Assistance for Tribal Sub-Plan	Dir.& Admn.	100:0	Grant	0.00	14.60	0.00	20.00	0.00

1	2	3	4	5	6	7	8	9	10
	2225/02/784	Fruit Plantations	100:0	Grant	60.31	0.00	0.00	0.00	0.00
		Spl.Assistance for TSP	100:0	Grant	0.00	1.00	0.00	0.00	0.00
		Creation of Mobile Medical Unit incl. free treatment with medicine	100:0	Grant	278.11	4.25	0.00	6.00	0.00
		Improvement/Maint. of PGP village Link Road	100:0	Grant	57.00	3.40	0.00	0.00	0.00
		Drinking water facilities in PGP villages	100:0	Grant	12.00	6.00	0.00	6.00	0.00
		Electrification- Household connection	100:0	Grant	50.00	8.00	0.00	2.00	0.00
		Community Centre in PGP villages	100:0	Grant	13.18	0.00	0.00	0.00	0.00
		Const. of LAMPS Buildg.	100:0	Grant	11.38	0.00	0.00	0.00	0.00
		Need Based Schemes (Housing & A.H.)	100:0	Grant	14.50	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
		Plantations	100:0	Grant	0.00	0.00	0.00	94.72	0.00
		Soil & Water Conservation	100:0	Grant	0.00	29.00	0.00	11.78	0.00
		Animal Husbandry	100:0	Grant	0.00	0.00	0.00	5.00	0.00
		Education	100:0	Grant	0.00	0.00	0.00	0.50	0.00
		Industry	100:0	Grant	0.00	0.00	0.00	1.00	0.00
Total : Plantations(TRP & PGP Department) :					496.48	66.25	0.00	147.00	0.00
ECONOMIC SERVICES/AGRI. & ALLIED ACTIVITIES/FOOD, STORAGE & WAREH'OUSING(FOOD & C.S. DEPTT.):									
101	4408-Food, Storage & Warehousing(FCS) :								
	4408/01-Food :								
	4408/01/800-	Construction of	100:0	50% Grant	0.00	30.00	0.00	52.68	0.00
	Other Expdr.	Godowns		50% Subsidy					
Total: Food, Storage & Warehousing(FCS) :					0.00	30.00	0.00	52.68	0.00

 1 2 3 4 5 6 7 8 9 10

ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/CIVIL SUPPLIES (FOOD & C.S.DEPTT.):

101	3456-Civil Supplies								
	3456/001-								
	Dir. & Admn.	Financial Assistance	100%	50% Grant					
		for Purchase of		50%Subsidy	0.00	16.00	0.00	40.00	0.00
		Mobile Van							

	Total : Civil Supplies (FCS) :		100		0.00	16.00	0.00	40.00	0.00

	Total : Food & Civil Supplies Department :				0.00	46.00	0.00	92.68	0.00

ECONOMIC SERVICES/AGRI.& ALLIED ACTIVITIES/COOPERATION(COOPERATIVE DEPTT.):

101	2425-Cooperation :								

	4425-Capital Outlay								
	Cooperation								
	6425-Loans to Cooperation								

	2425/106-	Dev.of Consumers	100:0	75% Loan					
	Consumers'	Cooperatives		25% Sub-	12.50	0.00	0.00	20.00	0.00
	Cooperatives	(GOI)		sidy					
	2425/107-	Integrated Cooperative	100:0	80% Loan	95.00	10.00	0.00	20.00	0.00
	Credit	Development Project		20% Subsidy					
	Cooperatives	(NCDC)							
	2425/107-	Agri.Credit							
		Stabilisation Fund	100:0	25% Loan	56.25	18.75	0.00	18.75	0.00
		(GOI)		75% Subsidy					

1	2	3	4	5	6	7	8	9	10
	2425/107-	Special Assistance to ST/SC Members in Cooperatives (GOI)	100:0	Loan	0.00	1.00	0.00	0.60	0.00
	2425/107-	Development of Women Cooperative (GOI)	100:0	Grant	0.00	2.00	0.00	2.00	0.00
	2425/108- Warehousing, Marketing & Processing	Assistance to Processing Units(Agri. & Non-agri.) (NCDC)	75:25	50% Loan 25% Subsidy	2.00	0.00	0.00	0.00	0.00
	2425/108-	Construction of Godowns (NCDC)	95:5	70% Loan 25% Subsidy	51.00	4.00	0.50	9.50	0.50
	2425/108-	Dev.of Weaker Section Cooperatives (GOI)	100:0	40% Loan 40% Share Cap. 20% Subsidy	3.40	0.40	0.00	10.00	0.00
	2425/108-	Establishment of Technical & Promotion Cell (NCDC)	100:0	Subsidy	25.00	1.00	0.00	1.00	0.00
	4425-Capital Outlay on Cooperation:								
	4425/107- Credit Cooperatives	Share Capital to Credit Cooperatives (NABARD)	100:0	Loan	25.00	100.00	0.00	40.00	0.00
	4425/107-	Share Capital to LAMPS & PACS from NCDC	100:0	Loan	20.00	4.00	0.00	10.00	0.00

1	2	3	4	5	6	7	8	9	10
4425/107-		Integrated Cooperative Development Project(NCDC)	100:0	80% Loan 20% Subsidy	0.00	21.00	0.00	0.00	0.00
4425/107-		Distribn.of Consumer Articles in Rural Areas (NCDC)	100:0	Loan	25.00	0.00	0.00	2.00	0.00
4425/107-		Distribn.of Consumer Articles in Rural Areas(GOI)	100:0	75% Loan 25% Subsidy	12.50	0.00	0.00	0.00	0.00
4425/107-		Purchase of Transport Vehicle	95:5	50% Loan 45% Grant 5% Subsidy	12.50	0.00	0.00	0.00	0.00
4425/107-		Special Assistance to ST/SC Members in Cooperatives(GOI)	100:0	Grant	0.00	2.00	0.00	1.20	0.00
4425/107-		Development of Women Cooperatives (GOI)	100:0	Loan	0.00	4.00	0.00	4.00	0.00
4425/108- Warehousing, Marketing & Processing		Share Capital Assistance to Marketing Cooperative Societies under Rehabilitation for Revitalisation (NCDC)	100:0	Loan	50.00	5.00	0.00	10.00	0.00
4425/108-		Share Capital for Dev.of Weaker Section Cooperatives (GOI)	100:0	40% Loan 40% Grant 20% Subsidy	6.80	0.80	0.00	2.00	0.00

1	2	3	4	5	6	7	8	9	10
6425-Loans to									
Cooperative Societies:									
6425/106- Consumers Cooperatives	Loans to Multipurpose Rural Coops., Loans & Advances to Consumer Cooperatives (GOI)	100:0	75% Loans 25% Subsidy	25.00	0.00	0.00	0.00	0.00	0.00
6425/106-	Constrn. of Godowns (NCDC)	95:5	70% Loans 25% Subsidy	119.00	4.00	0.00	9.50	0.50	
6425/106-	Integrated Cooperative Development Project (NCDC)	100:0	80% Loan 20% Subsidy	380.00	5.00	0.00	40.00	0.00	
6425/107- Credit Cooperatives	Agri. Credit Stabilisation Fund	100:0	25% Loan 75% Subsidy	18.75	6.25	0.00	6.25	0.00	
6425/107-	Establishment of Agri. Custom Hiring/ Repairing Centre(NCDC)	100:0	Loan	152.00	5.00	0.00	20.00	0.00	

1	2	3	4	5	6	7	8	9	10
6425/107-	Special Assistance to ST/SC Members in Cooperatives (GOI)	100:0	Subsidy	0.00	2.00	0.00	1.20	0.00	
6425/107-	Development of Women Cooperatives (GOI)	100:0	Subsidy	0.00	4.00	0.00	4.00	0.00	
6425/107-	Loan for Non-over Due Cover	50:50	Loan	150.00	21.13	21.13	25.00	25.00	
6425/108- Warehousing, Marketing & Processing	Loans to Other Coops., Dev.of Weaker Section Cooperatives	100:0	40% Loan 40% Grant 20% Subsidy	6.80	0.80	0.00	2.00	0.00	
6425/108-	Assistance to Processing Units(Agri. & Non-agri.)	75:25	50% Loan 25% Subsidy	6.00	0.00	0.00	0.00	0.00	
Total : Cooperative Department :				1254.50	222.13	21.63	259.00	26.00	

1	2	3	4	5	6	7	8	9	10
ECONOMIC SERVICES/RURAL DEVELOPMENT/IRDP(RURAL DEV.DEPTT.):									
102	2501-Special Programme for R.D. 01- I.R.D.P. 101-Subsidy to D.R.D.A.	District Rural Development Agencies(DRDAs)	50:50	Grant	1198.94	321.00	249.00	424.00	424.00
102	2501/01/003- Training (TRYSEM)	Recurring Expdr. under Training of Rural Youths for Self Employment	50:50	Grant	166.16	31.46	31.46	35.00	35.00
102	2501/01/003- Training (TRYSEM)	Strengthening of Training Infrastructure Under Training of Rural Youth for Self Employment	50:50	Grant	38.77	8.15	8.15	20.00	20.00
102	2501/01/800- Other Expdr.	Dev. of Women & Children in Rural Areas (DWCRA)	50:50	Grant	24.25	4.59	4.59	6.12	6.12
102	2501/01/001- Dir. & Admn.	State Level Monitoring Cell on IRDP	50:50	Grant	71.88	1.48	13.61	4.00	14.88
		UNICEF				4.50	0.00	6.00	0.00
TOTAL : I.R.D.P. :					1500.00	371.18	306.81	495.12	500.00

1	2	3	4	5	6	7	8	9	10
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ECONOMIC SERVICES/OTHER R. D. PROGRAMME/RURAL EMPLOYMENT(RURAL DEV. DEPTT.):

102	2505-Rural Employment 01-J.R.Y.	Jawahar Rojgar Yojana (JRY)	80:20	Grant	2900.00	920.00	230.00	1800.00	450.00
102	2505-Rural Employment 01-E.A.S.	Employment Assurance Scheme(EAS)	80:20	Grant	10000.00	1818.00	454.50	3200.00	800.00
Total : Rural Employment :					12900.00	2738.00	684.50	5000.00	1250.00

SOCIAL SERVICES/WATER SUPPLY, SANITATION, HOUSING & URBAN DEV./WATER SUPPLY & SANITATION(RD DEPTT.):

223	4215-C.O.on Water Supply & Sanitation 02/102-RSP	Rural Sanitation Programme (RSP)	50:50	Grant	200.00	23.00	25.00	40.00	40.00
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SOCIAL SERVICES/HOUSING (RURAL DEV. DEPTT.):

223	4216-C.O.on Housing 03/102-Provision of Housesites to Landless	Housing for Weaker Sections & People Below Poverty Line	50:50	Grant	0.00	15.00	15.00	125.00	125.00
Total : R.D. Department :					14600.00	3147.18	1031.31	5680.12	1915.00

1	2	3	4	5	6	7	8	9	10
ECONOMIC SERVICES/RURAL DEVELOPMENT/LAND REFORMS(REVENUE DEPTT.):									
102	2029-Land Revenue 800-Other Expenditure	Strengthening of Revenue Admn. & Updating of Land Records	50:50	Grant	50.00	27.75	1.00	23.45	23.45
102	3475-General Eco. Services 201-Land Ceiling 26-Other Charges	Financial assistance to the assignees for the Ceiling of Surplus Land	50:50	Grant	3.00	0.00	0.00	Trasferred to State	
	2029-Land Revenue 800-Other Expenditure	Agricultural Census	100:0	Grant	27.00	7.87	0.00	8.35	0.00
Total : Revenue Department :					80.00	35.82	1.00	29.80	23.45
ECONOMIC SERVICES/IRRIGATION & FLOOD CONTROL/COMMAND AREA DEVELOPMENT(IFC DEPTT.):									
223	4705-Command Area Dev.	Gumti Project Khowal Project Manu Project	50:50 50:50 50:50	Grant Grant Grant	25.00 15.00 10.00	2.00 0.00 0.00	2.00 0.00 0.00	2.00 0.00 0.00	2.00 0.00 0.00
	Sub-Total: C.A.D. :		50:50	Grant	50.00	2.00	2.00	2.00	2.00
	4711-Flood Control	Strengthening of Ground Water Organisation	50:50	Grant	75.00	50.00	0.00	0.00	0.00
Total : Irrigation & Flood Control(PWD) :					125.00	52.00	2.00	2.00	2.00

ECONOMIC SERVICES/INDUSTRIES & MINERALS/VILLAGE & SMALL INDUSTRIES(H.H.& S.)(INDUSTRIES & COMMERCE DEPTT.):

2851-Village & Small Industries

103-Handloom.	90% Share Capital loan to Primary Weavers Coop. Societies	50:50	Loan	7.00	0.00	0.00	0.00	0.00
	Assistance to Primary Weavers Coop.Society for Purchase/Renovation/Moder-nisation of looms.	50	Grant	13.00	7.50	7.50	0.00	0.00
	Project for organisation of Tribal Pachra and Garments made out of it.	50	Grant	25.00	0.00	0.00	0.00	0.00
	Spl.Rebate on Special Occassion.	50	Subsidy	5.00	0.50	0.50	2.00	2.00
	Market Development Assistance.	50	Grant	130.00	36.00	18.00	25.00	25.00
	Group Insurance Fund.	50.	Grant	1.00	0.05	0.05	0.50	0.50
	Thrift Fund.	50:	Grant	1.00	0.05	0.05	1.00	1.00
	Janata Cloth Subsidy	10	Subsidy	750.00	85.00	0.00	68.00	0.00
	Workshed/Workshed-cum-Housing.	10	Grant	0.00	48.00	0.00	40.00	0.00

1	2	3	4	5	6	7	8	9	10
		Project Package Scheme	50:50	Loan	0.00	48.00	20.00	84.00	42.00
			(62.5:37.5)						
		Margin money for Distressed Weavers	100:00	Grant	0.00	8.00	0.00	6.00	0.00
		Hank Yarn Price Subsidy	100:00	Grant	0.00	37.00	0.00	0.10	0.00
		Quality Dyeing Unit	100:00	Grant	0.00	8.53	0.00	17.06	0.00
		National Design Collection Scheme(NDCS)	100:00	Grant	0.00	4.50	0.00	4.50	0.00
		Integrated Handloom Village Development Scheme. (New 93-94).	100:00	Grant	0.00	22.00	0.00	64.00	0.00
		Health Package Scheme. (new 93-94).	100:00	Grant	0.00	29.80	0.00	20.00	0.00
		Handloom Development Centre. (new 94-95).	37:63	Grant	0.00	140.00	0.00	100:00	0.00
104-Handicrafts.		Opening of New Emporia/ Renovation of existing Emporia.	50:50	Grant	5.00	0.00	0.00	0.00	0.00
		Asstt. to Handloom Cooperatives.	50:50	Grant	2.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
		Workshed cum-Hsg. workshed for H/Cs. Artisan	100:00	Grant	0.00	0.00	0.00	20.00	0.00
		Setting up of Crafts Development Centre.	75:25	Grant	20.00	0.00	0.00	0.00	0.00
		Raw Material Depot	50:50	Grant	5.00	0.00	0.00	0.00	0.00
	107-Sericulture	Special Project	90:10	Grant	0.00	0.10	0.10	127.00	15.00
Total : Village & Small Industries(H.H.& S.):					964.00	475.03	46.20	579.16	85.50

ECONOMIC SERVICES/INDUSTRY & MINERALS/V.&S.I(INDUSTRIES & COMMERCE DEPTT.):

2851-Village & Small Industries

102-S.S.I	Growth Centre	2:1:1:2	Grant	}					
		(Centre:State:		}					
		IDBI:OFI)		}					
2875- Other Ind.	Integrated Infrastructure	1:1:3	Grant	}	570.00	10.00	25.00	0.00	150.00
	Development(Incl.Technical	(Centre:State:		}					
	backup services) for	OFI)		}					
	Small Industry in			}					
	Rural/backward area.			}					

1	2	3	4	5	6	7	8	9	10
	6851-Loan for V.&S.I. 102-S.S.I	Margin money for rehabilitation of sick Industrial Units.	50:50	Grant	10.00	1.00	1.00	5.00	5.00
		Trasport Subsidy.	100:00	Subsidy	400.00	60.00	0.00	100.00	0.00
Total:V.&V.& S.I. (Other than H.H.& S.):					980.00	71.00	26.00	105.00	155.00
Total: Village & Small Industries					1944.00	546.03	72.20	684.16	240.50
SOCIAL SERVICES/LABOUR & LABOUR WELFARE (IND.& COMMERCE DEPTT.)									
	2230-Labour & Labour Welfare.	Craftsman Training Programme(ITI).	50:50	Grant	78.00	5.00	5.00	48.14	45.00
Total: Industries & Commerce Department:					2986.00	1026.06	123.40	1311.46	371.00
ECONOMIC SERVICES/TRANSPORT/ROADS & BRIDGES(PWD/R&B)									
107-	5054-Transport (PWD/R&B)	Strategic & Border Road	100:00	Grant	2500.00	218.00	0.00	201.00	0.00
		Central Road Fund	100:00	Grant	0.00	0.00	0.00	55.00	0.00
SOCIAL SERVICES/HOUSING(PWD/R&B)									
	4216-Housing (PWD/R&B)	Housing	50:50	Loan	0.00	20.00	0.00	0.00	0.00
Total : P.W.D. (R & B) :					2500.00	238.00	0.00	256.00	0.00

1	2	3	4	5	6	7	8	9	10
ECONOMIC SERVICES/SPL.PROG. FOR RURAL DEVELOPMENT(IREP)(S. T. & E. DEPTT.)									
105	2501-Spl. Prog. for Rural Development 04-I.R.E.P. 003-Training	Setting up of I.R.E.P. Cell	100:00	Grant	0.00	5.00	0.00	5.20	0.00
ECONOMIC SERVICES/ENERGY/N.C.S.E.(S. T. & E. DEPTT.)									
105	4810-C.O.on N.C.S.E. 01-Bio-gas 101-Installation of Bio-gas Plant	Installation of Bio-gas Plant	Rs.3500/- per cum plant	Grant	0.00	2.10	4.80	2.10	4.80
105	4810-C.O.on N.C.S.E. 02-Solar 102-Solar P.V. Programme	a.Solar P.V. Lighting	Rs.12000 for each Street light & Rs.8000 for each Domestic light Point	Grant	0.00	9.00	10.00	9.00	12.00
		b.Solar Lantern	Rs.2000 each	Grant	0.00	6.00	10.00	6.00	15.00
105	4810-C.O.on N.C.S.E. 60-Others 101-Improved Chullah	Improved Chullah	Rs.75 for each Portable type & Rs.50 for each Fixed type	Grant	0.00	1.75	4.75	1.75	4.00
105	4810-C.O.on N.C.S.E. 03-Wind 004-Research & Development	Wind Monitoring Centres		Grant	0.00	0.00	0.00	6.30	0.70
Total : N.C.S.E. :					0.00	18.85	29.55	25.15	36.50

1	2	3	4	5	6	7	8	9	10
ECONOMIC SERVICES/S.T.& ENV./OTHER SCIENTIFIC RESEARCH(S.T.& ENVIRONMENT DEPTT.)									
109	3425-Other Scientific Research 03-Ecology & Environment 800-Environmental Education Programme.	Paryavaran Vahini	100:00	Grant	0.00	0.23	0.00	0.23	0.00
Total : Sc.Tech. & Env. Department :					0.00	24.08	29.55	30.58	36.50
ECONOMIC SERVICES/GENERAL ECONOMIC SERVICES/SECRETARIAT ECO.SERVICES(PLANNING & COORDINATION DEPTT.):									
1.10	3451-Secretariat Economic Services 091-Attached Office	Strengthening of State Planning Machinery at State Level	67:33	Grant	13.00	0.62	0.31	2.00	1.00
	4351/091-District Planning Machinery	Strengthening of State Planning Machinery at District Level	50:50	Grant	26.00	2.00	2.00	2.50	2.50
	4070-Capital Outlay on Other Admn. Services	Provision for New Border Area Dev. Programme	100:0	Grant	0.00	1000.00	0.00	1000.00	0.00
	4070-Cap.Outlay on Other Admn Ser	MPs Local Area Programme.	100:0	Grant	0.00	215.00	0.00	200.00	0.00
Total : Planning & Coordination Department :					39.00	1217.62	2.31	1204.50	3.50

1	2	3	4	5	6	7	8	9	10
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SOCIAL SERVICES/GENERAL EDUCATION(SCHOOL)(EDUCATION DEPTT.):

221	2202-General Education(School)								
221	2202/01/104	Financial Assistance to Sanskrit Pandits in indigent circumstances	100:0	Grant.	0.00	4.00	0.00	2.10	0.00
	---DO---	National Scholarships Scheme	100:0	Grant	0.00	0.37	0.00	0.20	0.00
	---DO---	Construction of Shikshak Sadan	100:0	Grant.	0.00	6.83	0.00	6.83	0.00
	---DO---	District Institute of Education and Training(DIET)	100:0	Grant.	0.00	24.40	0.00	100.00	0.00
	---DO---	Environmental orientation to the students of School Education	100:0	Grant.	0.00	1.91	0.00	5.80	0.00
	---Do---	Improvement of Science Education in School.	100:0	Grant.	0.00	20.00	0.00	100.00	0.00
	---DO---	Educational Techonology Scheme : Provision of Radio-cum-Cassete recorder.	100:0	Grant.	0.00	0.70	0.00	1.00	0.00

1	2	3	4	5	6	7	8	9	10
---	DO---	Scheme of up-grading Merit of SC/ST Students.	100:0	Grant.	0.00	0.84	0.00	2.00	0.00
---	DO---	Integrated Education for Disabled children.	100:0	Grant.	0.00	2.01	0.00	10.00	0.00
---	DO---	Operation Black Board	100:0	Grant.	0.00	4.90	0.00	42.23	0.00
---	DO---	Vocationalisation of Secondary Education.	50:50	Grant.	0.00	5.50	1.50	7.50	7.50
---	DO---	Starting of Non-formal Education Centre.	25:75	Grant.	0.00	3.00	1.45	9.00	3.00
---	DO---	Computer literacy studies.	100:0	Grant.	0.00	65.50	0.00	65.50	0.00
---	DO---	Establishment of School-Cum-Library.	100:0	Grant.	0.00	1.00	0.00	1.20	0.00
Total : Education (School) Department :					0.00	140.96	2.95	353.36	10.50
SOCIAL SERVICES/SPORTS & YOUTH SERVICES(HIGHER)(EDUCATION DEPTT.):									
221	2204-Sports & Youth Services. National Service Schemes. (Higher)		7:5	Grant.	0.00	5.07	1.00	7.70	5.50

1	2	3	4	5	6	7	8	9	10
SOCIAL SERVICES/ART & CULTURE(HIGHER)(EDUCATION DEPTT.):									
	2205-Art and Culture.	Re-activation of the 1961-scheme for financial assistance to persons distinguished in letters, Arts and such other walks of life who may be in indigent circumstances	2:1	Grant.	0.00	0.40	0.40	0.00	0.00
Total : Education (Higher) Department :					0.00	5.47	1.40	7.70	5.50
SOCIAL SERVICES/SPORTS & YOUTH SERVICES(EDUCATION DEPTT.):									
221-	4202-Sports and Youth Programme.	Construction of State Capital sports Complex (Sports Stadium,Swimming Pool, Indoor Stadium) at Badharghat	75:25	Grant.	200.00	150.00	25.00	50.00	40.00
	---DO---	Construction of Chandrapur Stadium at Udaipur.	75:25	Grant.	12.50	5.00	0.00	0.00	4.00
221	2204/800	Introduction of "Yoga" in Schools in Tripura	100:0	Grant.	0.00	2.34	0.00	2.00	0.00
	---DO---	Estt. of "Yoga" Institute in Tripura.	100:0	Grant.	0.00	2.00	0.00	3.00	0.00
221	4202/800	Dev. of Play field in Secondary/Sr.basic School in rural areas.	100:0	Grant.	0.00	13.98	0.00	12.00	0.00

1	2	3	4	5	6	7	8	9	10
221	2204/800	Tribal Youth excursion programme.	100:0	Grant.	0.00	0.90	0.00	1.00	0.00
	---DO---	Organisation of excursion of Tribal Youth.	100:0	Grant.	0.00	1.38	0.00	1.50	0.00
221	2204/800	Organisation of National Youth Festival.	100.0	Grant.	0.00	3.22	0.00	3.50	0.00
	---DO---	Sadbhavana Races.	100:0	Grant.	0.00	0.15	0.00	0.20	0.00
Total: Sports & Youth Affairs.					212.50	178.97	25.00	73.20	44.00
SOCIAL SERVICES/GENERAL EDUCATION/ADULT EDUCATION(S.W. & S.E. DEPT.):									
227	2202/04-ADUT EDUCATION.								
	---DO---	National Adult Education Programme	100:0	Grant.	0.00	1.44	0.00	3.50	0.00
	---DO---	Jana Shiksha Nilayam	100:0	Grant.	0.00	4.90	0.00	16.10	0.00
	---DO---	Total Literacy Campaign	2:1	Grant.	0.00	0.00	12.31	0.00	66.00
Total : Adult Education :					0.00	6.34	12.31	19.60	66.00

1	2	3	4	5	6	7	8	9	10
SOCIAL SERVICES/SOCIAL WELFARE(S.W. & S.E. DEPTT.):									
227	2235//102-Social Security and Welfare ---DO---	Integrated Child Development Scheme	100:0	Grant.	0.00	276.66	0.00	350.00	0.00
		Renovation and Control of Juvenile delinquent and socially maladjusted children	50:50	Grant	0.00	0.24	0.24	6.82	6.82
Total : Social Welfare :					0.00	276.90	0.24	356.82	6.82
Total : Social Welfare Department :					0.00	283.24	12.55	376.42	72.82
SOCIAL SERVICES/SOCIAL SERVICES/MEDICAL & PUBLIC HEALTH(HEALTH & FAMILY WELFARE DEPTT.):									
222	2210-Medical & Public Health	National Leprosy Eradication Programme	100:0	Grant	1004.96	13.50	41.50	13.50	58.00
		National Programme for Control of Blindness.	100:0	Grant	400.00	22.30	14.00	25.50	0.00
		Goitre Control Programme	100:0	Grant	9.50	2.50	0.00	3.30	0.00
		State Drug Control Machinery							
		a) State Drug Testing Laboratory.	100:0	Grant	90.00	30.00	0.00	30.00	0.00
		b) Enforcement Wing	50:50	Grant	25.00	15.00	0.00	8.00	8.00

1	2	3	4	5	6	7	8	9	10
		Improvement of Laboratory Services in PHCs(New)	100:0	Grant	0.00	10.50	0.00	8.40	0.00
		Strengthening of Civil Registration & Vital Statistics	75:25	Grant	0.00	4.72	3.00	10.00	5.00
		National Malaria Eradication Programme	50:50	Grant	430.00	47.50	47.50	61.50	61.50
		T.B. Control Programme	50:50	Grant	70.00	12.60	12.60	17.00	17.00
		Family Welfare	100:0	Grant	3766.46	750.00	0.00	811.54	0.00
		P.H.Laboratory (Streng.of Food Testing Laboratory)	100:0	Grant	0.00	0.00	0.00	0.00	0.00
		National AIDS Prevention & Control Progrm. (A Project under World Bank Assistance)	100:0	Grant	17.00	56.54	0.00	56.05	0.00
		National Cancer Control Programme (Central assistance for District Projects)	100:0	Grant	0.00	30.00	0.00	30.00	0.00
Total : Department of Health & Family Welfare :					5812.92	995.16	118.60	1074.79	149.50

1	2	3	4	5	6	7	8	9	10
SOCIAL SERVICES/ WATER SUPPLY. SANITATION, HOUSING & URBAN DEV./WATER SUPPLY & SANITATION(P.W.D.)(P.H.E.):									
223	4215-C.O.on Water Supply & Sanitation 01-Water Supply 102-R.W.S.	Accelerated Rural Water Supply (ARWS)	100:00	Grant	2310.00	350.00	0.00	995.00	0.00
223	4215/01/101- U.W.S.	Technology Mission	100:00	Grant	905.59	27.75	0.00	0.00	0.00
223	4215/01/101- U.W.S.	Accelerated Urban Water Supply	50:50	Grant	0.00	10.00	10.00	15.00	15.00
223	4215/01- Water Supply	Monitoring Cell	100:00	Grant	0.00	14.70	0.00	15.00	0.00
Total : P.W.D.(P.H.E.) :					3215.59	402.45	10.00	1025.00	15.00
SOCIAL SERVICES/URBAN DEVELOPMENT(URBAN DEV. DEPTT.):									
223	2217-Urban Development								
	03-IDSMT/051-	Construction Works	60:40	Loan	400.00	150.00	100.00	75.00	50.00
	80-General	Nehru Rozgar Yojana	60:40	Grant	200.00	45.00	30.00	30.75	20.50
	80-General	Urban Basic Service Programme	60:40	Grant	0.00	42.00	15.50	30.00	20.00
	4215-C.O.	Constn.of Slaughter House in Agt.	50:50	Grant	0.00	46.00	46.00	40.00	40.00
Total : Urban Development Department :					600.00	283.00	191.50	175.75	130.50

1	2	3	4	5	6	7	8	9	10
SOCIAL SERVICES/WELFARE OF SC,ST & OBC/S.C. WELFARE(S.C.WELFARE DEPTT.):									
225	2225-Welfare of Sch. Castes.	Pre-matric Scholarship for the children of those whose guardians are engaged in unclean occupation	50:50	Grant.	36.98	14.00	14.00	14.00	14.00
225	2225/01/277								
	---DO---	Book bank for SC Engg. student.	50:50	Grant.	6.38	1.00	1.00	0.60	0.60
		Coaching and allied scheme.							
	---DO---	Pre-recruitment coaching.	50:50	Grant.	7.00	0.50	0.50	0.60	0.60
	---DO---	Training in shorthand & Type-writing	50:50	Grant.	4.60	0.50	0.50	0.60	0.60
	---DO---	Training in I.T.I.	50:50	Grant.	0.00	1.50	1.50	1.50	1.50
225	2225/01/277	Construction of SC Boys Hostels.	50:50	Grant.	25.42	6.00	6.00	6.00	6.00
	---DO---	Construction of SC Girls Hostels	50:50	Grant.	25.42	9.00	9.00	15.00	15.00
	---DO---	Construction of Ashram School	50:50	Grant.	0.00	0.00	0.00	0.00	0.00
225	2225/01/277	Post Matric Scholarship	100:0	Grant.	150.00	40.00	0.00	45.00	0.00
225	2225/01/102	Share capital Assistance to S.C. Corporation	51:49	Grant.	25.00	7.25	7.25	1.96	2.00

1	2	3	4	5	6	7	8	9	10
	2225/01/102	Sanction of legal Aid/ Financial Assistance for victims under the PCR Act, 1955 & Atrocities Act, 1989	50:50	Grant.	10.00	0.25	0.25	0.20	0.00
Total : Welfare of Sch. Castes :					290.80	80.00	40.00	85.46	40.30
	Special Central Assistance for S.C.		100:0	Grant	1066.85	181.20	0.00	150.00	0.00
Total : Department of Welfare of Sch. Castes :					1357.65	261.20	40.00	235.46	40.30
SOCIAL SERVICES/WELFARE OF SC, ST & OBC/S.T. WELFARE(S.T. WELFARE DEPTT.):									
225	2225 Welfare of ST								
225	2225/02/102	Surrendered Extremists.	50:50	Grant.	0.00	1060.00	0.00	0.00	0.00
225	2225/02/277	Post Matric Scholarship	100:0	Grant.	68.00	15.00	0.00	20.00	0.00
---	DO---	Constn. of Girls' Hostel	50:50	Grant.	60.00	12.50	12.50	34.44	34.44
---	DO---	Constn. of Boys' Hostel	50:50	Grant.	100.00	24.50	24.50	58.88	58.88
---	DO---	Constn. of Residential School	50:50	Grant.	100.00	10.00	10.00	58.88	58.88
---	DO---	Book Bank	50:50	Grant.	4.00	1.00	1.00	0.99	0.99
---	DO---	Coaching and Allied Scheme.	50:50	Grant.	7.50	4.50	1.50	1.50	1.50

1	2	3	4	5	6	7	8	9	10
225	2225/02/102	Share Capital Contribution to S.T. Corporation	49:51	Grant.	75.00	9.60	10.00	9.60	10.00
	---DO---	4% Matching Assistance to S.T. Corporation.	50:50	Grant.	10.00	0.40	0.40	0.00	0.00
Total : Central Assistance(ST):					424.50	1134.50	59.90	184.29	164.69

Special Central Assistance

Area Based & Income Generating Schemes:

225	2225/02/103	Tribal Development Plan in World Bank Assisted India Rubber Project(Tripura Component).	100:00	Grant.	0.00	60.00	0.00	98.00	0.00
	---DO---	Block Rubber Plantation Programme through Rubber Board.	100:00	Grant.	0.00	50.00	0.00	50.00	0.00
	---DO---	Rehabilitation of Tribals on Rubber Plantation through T.R.P.C.	100:00	Grant.	0.00	40.00	0.00	35.00	0.00
	---DO---	Rehabilitation of Tribals on Rubber Plantation through T.F.D.P.C.	100:00	Grant.	0.00	40.00	0.00	35.00	0.00
	---DO---	Sericulture Programme for Tribal Beneficiaries through Handloom, Handicrafts & Sericulture Directorate.	100:00	Grant.	0.00	0.00	0.00	25.00	0.00

1	2	3	4	5	6	7	8	9	10
	---DO---	Broiler Chicken/Layer Programme for Tribal Beneficiaries.	100:00	Grant.	0.00	0.00	0.00	20.00	0.00
	---DO---	Subsidy on Margin Money Loan Programme to ST Corporation.	100:00	Grant.	0.00	50.00	0.00	60.00	0.00
	---DO---	Innovative Scheme for Tribal Development with Emphasis on Waste Land Dev. & Environment Protection.	100:00	Grant.	0.00	0.00	0.00	25.00	0.00
	---DO---	Need Based Family Oriented Schemes.	100:00	Grant.	0.00	80.00	0.00	43.00	0.00
	---DO---	Primitive Group Programme	100:00	Grant.	0.00	85.00	0.00	110.00	0.00
	---DO---	Empowerment of Tribal Women through the schemes of Savings.	100:00	Grant.	0.00	0.00	0.00	10.00	0.00
	---DO---	Assistance to Non-Govt. Organisation for Dev. of Tribal Women and Children.	100:00	Grant.	0.00	0.00	0.00	25.00	0.00
	---DO---	Entrepreneurs Development Programme for Tribal Women.	100:00	Grant.	0.00	10.00	0.00	6.00	0.00

1	2	3	4	5	6	7	8	9	10	
---	DO---	Assistance to TAMCS for Marketing of Minor Forest Produce.	100:00	Grant.	0.00	5.00	0.00	20.00	0.00	
---	DO---	Assistance to LAMPS.	100:00	Grant.	0.00	20.00	0.00	10.00	0.00	
---	DO---	Training on Motor Driving & Motor Mechanic to Tribal Youth.	100:00	Grant.	0.00	6.00	0.00	3.00	0.00	
---	DO---	Organisation of Health Camp in TSP Area.	100:00	Grant.	0.00	9.00	0.00	15.00	0.00	
---	DO---	Strengthening of Monitoring & Evaluation Wing of Tribal Welfare Deptt.	100:00	Grant.	0.00	0.00	0.00	10.00	0.00	
---	DO---	Rubber Plantation on land owned small Tribal farmers.	100:00	Grant.	0.00	20.00	0.00	0.00	0.00	
---	DO---	Revitalisation of Dumbur oustee Colonies.	100:00	Grant.	0.00	5.00	0.00	0.00	0.00	
---	DO---	Settlement Programme of Tribal Welfare.	100:00	Grant.	0.00	100.00	0.00	0.00	0.00	
---	DO---	Nucleus Budget.	100:00	Grant.	0.00	20.00	0.00	0.00	0.00	
	Special Central	Assistance for S.T.		Grant.	0.00	600.00	0.00	600.00	0.00	
	Total : Welfare of Sch. Tribes :					424.50	1734.50	59.90	784.29	164.69

1	2	3	4	5	6	7	8	9	10
SOCIAL SERVICES/WELFARE OF SC,ST & OBC/ TRIBAL RESEARCH(S.T. WELFARE DEPTT.):									
225	2225-TRIBAL RESEARCH INSTITUTE:								
225	2225/80/800	Tribal Reaserch Institute (Including Codification of Tribal Customary Laws etc.)	50:50		200.00	10.00	15.00	10.00	11.00
Total : Department of Welfare of Sch. Tribes:					624.50	1744.50	74.90	794.29	175.69
SOCIAL SERVICES/LABOUR & LABOUR WELFARE/EMPLOYMET(EMPLOYMENT DEPTT.):									
228	2230/02- Employment 101-ECES	Strengthening of Special Employment Exchanges for Physically Handicapped	50:50	Grant	1.00	0.00	0.00	0.50	0.50
Total : Employment Department :					1.00	0.00	0.00	0.50	0.50
SOCIAL SERVICES/LABOUR & LABOUR WELFARE/LABOUR ADMINISTRATION (LABOUR DEPTT.):									
226	2230/109 Social Security for Lab.	Elimination of child labour	100:00	Grant	899.20	0.00	0.00	258.60	0.00
Total : Labour Administration :					899.20	0.00	0.00	258.60	0.00

1	2	3	4	5	6	7	8	9	10
SOCIAL SERVICES/LEGAL AID & ADVICE(LAW)									
05	4070-Capital Outlay on Other Adm. Services	Judiciary Infrastructures	50:50	Grant	0.00	0.00	0.00	44.00	44.00
Total : Law Department :					0.00	0.00	0.00	44.00	44.00
GENERAL SERVICES /JAILS(JAIL DEPTT.)									
	2056-Jails 800-Other Exp.	Modernisation of Prison Admn. for security & Communication	75:25	Grant	14.67	4.50	1.55	6.46	2.15
		Modernisation of Prison Admn. for Renovation & Const.	50:50	Grant	54.00	4.35	4.35	22.85	22.85
Total : Jails :					68.67	8.85	5.90	29.31	25.00
GRAND TOTAL (All Deptts.):					39700.80	11180.46	1862.93	14887.94	3344.13

MINIMUM NEEDS PROGRAMME

Annexure - IV.

MNP : Eighth Plan Outlay, Annual Plan 1994-95 Revised Outlay and Proposed Outlay for Annual Plan 1995-96. (Rs. Lakhs)

Name of the Scheme/Programme	8th plan Outlay	Annual Plan 1994-95	Revised of Which Outlay Capital Content	Total of Which	Proposed Outlay 1995-96 of Which Capital Content
1	2	3	4	5	6
1. ELEM. EDN.	8415.00	1920.00	3.00	2400.00	1.00
2. ADULT EDN.	350.00	80.00	0.00	142.15	1.00
3. RURAL HEALTH	1825.00	450.00	119.00	460.00	160.50
4. R.W.S.					
1) R.D.	1758.21	591.00	525.50	800.00	715.00
2) P.W.D.	1030.10	283.00	16.00	428.00	63.00
Total :	2788.31	874.00	541.50	1228.00	778.00
5. RURAL ROADS	9000.00	890.00	880.00	960.00	950.00
6. RURAL HOUSING.	170.00	80.00	80.00	85.00	85.00
7. RURAL ELEC.	5000.00	970.00	435.50	600.00	0.00
8. ENVIRONMENTAL IMPROV. OF URBAN SLUMS	248.00	55.00	0.00	50.00	0.00
9. NUTRITION.					
1) BALAHAR	196.00	65.00	15.00	100.00	0.00
2) S.N.P.	904.00	300.00	0.00	250.00	1.00
3) M.D.M.	1100.00	365.00	0.00	365.00	0.00
10. RURAL DOMESTIC COOKING ENERGY.					
1) IMPROVED CHULLAH.	20.56	0.00	0.00	0.00	0.00
2) RURAL EUELWOOD & PLANTATION	200.00	40.00	0.00	80.00	25.10
11) P.D.S.	60.00	10.00	6.50	17.00	10.00
12) RURAL SANIT.	83.64	25.00	25.00	40.00	40.00
TOTAL:	30360.51	6124.00	2105.50	6777.15	2051.60

Annexure : V

Minimum Needs Programme (MNP): Eighth Plan Target , Revised Target & anticipated achievement for Annual Plan 1994-95 and Proposed Target Annual Plan ,1995-96

S.L. No.	MNP Component	Unit	8th Plan	Annual Plan		Annual Plan
			(1992-97)	(1994-95)	1995-96	
			Target	Target	Anti. Achievement	Proposed Target
1	2	3	4	5	6	7
1	ELEMENTARY EDUCATION					
	Class I to VII (6-14 Years)					
	Additional Enrolment.	Th.Nos	80.00	16.00	18.00	17.00
2	Adult Education.					
	1) No. Of Participants (15-35 years)	Lakh.Nos.	4.02	6.19	6.00	6.28
	2) Centres to be set up	Th.Nos.	-	-	-	-
3.	Rural Health					
	1) Sub-Centres	Nos.	325	0	0	0
	2) P.H.C.s	Nos.	66	7	7	3
	3) C.H.C.s	Nos.	9	1	1	1

1	2	3	4	5	6	7
4.	Rural Water Supply (Villages Covered)					
	1)R.D.	Nos.	1400	325	325	400
	2)P.H.E.	Nos.	-	7	7	20
5.	RURAL ROADS (Villages Connected)					
	1)With a Population Of 1000 to 1500	Nos.	750	-	-	-
	2)With a Population Of 1500 and above.	Nos.	-	-	-	-
6.	RURAL ELECTRIFICATION.					
	1)Villages Electrified.	Nos.	1000	150	85	85
	2)Pump sets Energised.	Nos.	500	-	-	4250
7.	RURAL HOUSING					
	1)Allotment of Housesites.	Th.Nos.	-	-	-	-
	2)Construction Assistance	Nos.	30000	4000	4000	4250
8.	ENVIRONMENTAL IMPROVEMENT OF URBAN SLUMS.					
	1)Cities Covered	Nos.	-	-	-	-
	2)Slum Dwellers Covered.	Nos.	25000	10000	2000	10000

1	2	3	4	5	6	7
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9. NUTRITION.

1) Beneficiaries under S.N.P.

a) Children 0-6 Years	Nos. I	9,17,200	1,29,570	1,29,570	11,25,49
b) Women.	Nos. I				17,023

2) Benef. M.D.M.

Children 6-11 Years.	Lakh Nos.	3.40	3.20	3.20	3.20
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3) Beneficiaries under Balahar

	Nos.	2,00,000	40,000	40,000	50,000
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10

RURAL DOMESTIC COOKING ENERGY

1) Improved Chullah

Th. Nos.	-	-	-	-
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2) Rural Fuelwood Plantation Scheme

Hect.	10000	1350	1468	2250
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11

RURAL SANITATION.

1) Community Latrines Constructed.

Nos.	-	-	-	-
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