

Most Immediate

Fund release for 2014-15

F.R. Code : 0001/14-15

No.F.6 (01)-FIN (B)/2014-15/1
GOVERNMENT OF TRIPURA
FINANCE DEPARTMENT
(BUDGET BRANCH)

Dated, Agartala, the 1st April, 2014.

M E M O R A N D U M

Subject:-Release of fund for State Plan and Non-Plan for 1st quarter of 2014-15.

It is informed that system of release of fund, subsequent sub-allocation by the Controlling Officers and passing of bills on the basis of sub-allocated fund relating to **Salary Head** was dispensed with vide this Department's Memo No.F.6(01)-FIN(B)/2005-06/1555 dated 14-06-2005. So the system of release of fund from the Finance Department and subsequent sub-allocation by the Controlling Officers is **confined only for Non-Salary fund of both Plan and Non-Plan and all Tied funds including State Plan, CSS/CASP etc.** Accordingly, the Finance Department hereby releases fund under Plan and Non-Plan for the **1st quarter of 2014-15, i.e. from April, 2014 to June, 2014** as per enclosed Annexure-A & B. Details of fund released under the said Annexure are indicated below:-

- i) Release of funds under **State Plan** is indicated in Annexure-A. **Annexure-A** shows release of non-salary fund with break-up of non-earmarked items and certain earmarked items i.e. Transfer of fund to TTAADC, Share Capital to PSUs/ Devolution of fund to Local Bodies/ Grants to Boards, Bodies, Co-operatives, Homes etc., Stipend & Scholarship, Housing, Different Social Pensions and Electricity Charges etc. of the **Divisible Pool**. Fund for State Share of CSS/CASP and other tied funds, fund for Advertisement, Maintenance & Minor Works, Major Works, Land Acquisition, Computerization, Procurement of Vehicle/Bicycle, 40% PMGSY, PMGSY R&B, Equity Contribution to TSECL, Medical College,



Welfare fund, Grants-in-aid for Educational & other Institutions, Nucleus Budget, Training, Professional Services, Incentive to Industrial Units, Swabalamban, Machinery & Equipment, Pisciculture, Subsidies, Development of Horticulture, Feed for Animals & Birds, Heifer Rearing Scheme, TLDA, Medicines & Appliances, Supplies & Materials, fund for BEUP, Bamboo Mission, TSSPS, Project Formulation, Special Data Infrastructure, Plantation Maintenance, SUEP, CEP, Cost of Ration, Govt. Museum, Sports Equipments, fund for Welfare Programmes, Games & Sports, Grants to Sports Council, Alam, and fund for Vision Centre etc. will be released separately on case to case basis. Funds under the **Non-Divisible Pool** will be released from time to time against the actual receipt from the Central Government/Funding Agencies.

- ii) Release of funds under **Non-Plan** is indicated in Annexure-B. **Annexure-B** indicates release of non-salary fund with break-up of non-earmarked items and certain earmarked items i.e Electricity Charges, Gardening, Advocate Fee, Lukayukta, Grants to Wakf Board/PPW, Grants to different PSUs, Boards, Homes, Bodies, Advertisement for TPSC, Stipend, Maintenance of R&B, Different Social Pensions, Sainik Welfare, Consumer Courts, Share of Taxes, Remuneration to Pump Operators, Exhibition, Ration/Diet, Procurement of Paper and Discretionary Grant etc. Release of fund for other earmarked items of Non-Plan non-salary viz. Contributions, Welfare funds, I.D. Card, Preparation and Printing of Electoral Rolls, F.C. Grants, SRE, Pension to Retired Home Guards, G.R., State Share of SDRF, Lokayukta, MOPF, SSE, Special Package for Tribal, Subsidy, Reang Refugee, Decretal Charges, Election, Helicopter Service, Compensation, Procurement of Vehicle, Maintenance of PMGSY Roads, Minor Works, Subsidies, University, AGMC, Blood Bank, Advertisement for other Departments, Statehood Day, Independence Day, Republic Day, Repayment and payment of interest on loan, TC/DC, Major Works, Victim Compensation Fund, Procurements, HBA and Medical Advance, Professional Services, Maintenance of Schools and Hostels, Free Text Book, Utensils for

Hostels, Promotion of Yoga and Haj Committee, etc. will be considered separately on case to case basis.

2. The Departments are reminded to ensure appropriation/sub-allocation of fund within the limit of this release indicated in Annexure-A & B. The release will be further subject to the following conditions: -

- i) The Department should sub-allocate this released fund (Non-Salary) for the 1st quarter among the DDOs in a detailed appropriation statement indicating the head of account (up to Object Head), Demand Number, Salary and Non-salary distinctly and separately for **Plan and Non-plan**. It is further clarified that the Departments are required to sub-allocate fund for the **1st quarter** within the limit of released fund for the concerned items. A copy of the appropriation communication is to be sent to all Treasury/Sub-Treasury officers as well as to the Finance Department (Budget Branch) quickly on receipt of this Memo. **In absence of such detailed appropriation order, the Treasury/Sub-Treasury officer will not entertain bills produced by the DDOs.**
- ii) The sub-allocation is to be issued in a single order quoting Finance Department's **Memo Number, date and F.R. Code** to enable the Finance Department and Treasury/Sub-Treasury Officers to satisfy themselves that sub-allocation has been made strictly according to budgetary provisions and fund released from the Finance Department. The Treasury Officers/Sub-Treasury Officers shall pass bills on the basis of such sub-allocation for individual DDOs. Any saving in the allocation for a DDO in the financial year can be utilized in subsequent months during the financial year **2014-15**.
- iii) No officer other than **Controlling Officer** of the Department is empowered to appropriate/sub-allocate fund among DDOs. Hence no Department should allow any officer other than the **Controlling Officer** to sub-allocate fund among the DDOs.
- iv) The Treasury Officers/Sub-Treasury Officers shall not entertain bills unless required balance of funds is available in the relevant object head as per sub-allocation.

- v) In exceptional circumstances, the Department may modify the appropriations by making adjustment among the DDOs. Such measure may be taken only in exceptional/ rare cases. In all of such revision of sub-allocation involving withdrawal of fund from one Treasury for allocation to another Treasury, a certificate from the concerned Treasury Officer/Sub-Treasury Officer is to be obtained to the effect that adequate required balance of fund is available. The re-appropriation should specifically mention the letter number and date of the communication of the concerned Treasury Officer/Sub-Treasury Officer, without which appropriation will not be entertained by the concerned Treasury/Sub-Treasury.
- vi) The Departments, which have liability to pay interest against debt servicing, are required to settle the installment of such dues as first charge against this quarterly released fund in case of urgency. Simultaneously proposal should be sent to the Finance Department for release of required fund for this purpose. There should be no default in debt servicing obligations under any circumstances and payment must be made before the due date to avoid levying of penal interest.
- vii) The Panchayat Department shall release the PD fund to meet the requirement of State shares of different CSS/CASP on priority and also devolve fund to the PRIs and other Bodies in the ADC areas within the limit of fund indicated in the Annexure-A subject to satisfactory utilization.
- viii) The Actual release of share capital as well as grant to the PSUs (Government Undertakings) shall be made by the concerned Departments on monthly basis.
- ix) Inter-departmental dues of the Power Department, ICAT Department, Printing & Stationery Department, Jail Department for printing, the PWD (for purchase of POL) and such other Departments have to be cleared on priority basis so that outstanding dues are clear. This may be done by transfer credit avoiding cash handling.

3. It is the responsibility of the concerned Departments to maintain due economy in expenditure, maintain accounts and records properly. It will be the duty of the concerned Department to ensure that expenditure is confined to the precise objects for which appropriation have been made and also to satisfy themselves that the expenditure on each specified item is watched and controlled separately against the appropriation made for it.

5. It shall be the responsibility of the Departments to ensure strict compliance of the provisions of DFPRT, 2011 (notified on 9th December, 2011) and all codal formalities for incurring expenditure within the ceiling of release and overall provision of budget. Under **no circumstances**, earmarked fund released under Annexure-A & B can be diverted for other purpose without prior concurrence of the F.D.

6. All Departments are again reminded that Plan fund under tied sources (Non-divisible pool), C.S.S. which are received through the consolidated fund of the State will be released separately on case to case basis following crediting of the amounts in the State Government account. Required state share for C.S.S. / C.A.S.P. etc. will also be released separately on case to case basis.

7. The release will remain valid till 31-03-2015.

Enclo : As stated.


(A. Sarkar)

Under Secretary to the
Government of Tripura.

To

1. All Principal Secretaries/Commissioners/Secretaries.
2. All Controlling Officers.
3. All Heads of Departments.
4. All District Magistrate & Collectors.
5. All Treasury/Sub-Treasury Officers.

1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Own Demand								
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund		Total		
Amount	Purpose									
5	Law	7.50						7.50		
6	Revenue	67.50			6.25			73.75		
8	SIPARD (P& T)		3.75					3.75		
9	Statistical	2.00			0.23			2.23		
11	Transport	6.25			0.75			7.00		
	For TUTCL		3.90					3.90		
	For TRTC		5.20					5.20		
12	Co-operation	8.63			0.50			9.13		
	For Consumer Cooperative		25.00					25.00		
	For Warehousing Marketing Processing		20.21					20.21		
	For Other Cooperatives		25.00					25.00		
13	Public Works (R & B)					130.00	For Housing	130.00		
15	P. W.D.(WR)	3.65			9.50			13.15		
16	Health	64.25		49.00	13.00			126.25		
17	I. C. A. T.	7.83			2.50			10.33		
21	Food & Civil Supplies	2.20			0.85			3.05		
23	Panchayati Raj	5.20			0.78			5.98		

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(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Own Demand					Other Earmarked Fund			
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Amount	Purpose			
24	Industries & Commerce	4.60			8.75			13.35		
	<i>For Jute Mill Ltd.</i>		225.00					225.00		
	<i>For TTDC Ltd.</i>		30.00					30.00		
	<i>For TSIC</i>		40.00					40.00		
	<i>For TKVIB</i>		45.00					45.00		
25	I & C (H.H. & S)	17.57		2.01	0.42			20.00		
	<i>For THHDC Ltd.</i>		107.19					107.19		
26	Fisheries	10.95			1.25			12.20		
27	Agriculture	10.09		0.94	7.75			18.78		
28	Horticulture	5.00			1.75			6.75		
	<i>For THC Ltd.</i>		17.75					17.75		
29	A.R. Development	14.47		0.65	1.13			16.25		
30	Forest	26.48			5.25			31.73		
31	Rural Development	17.50			3.75			21.25		
32	T.R.P. and P.G. P.	2.50			0.25			2.75		
	<i>For TRPC Ltd.</i>		37.50					37.50		

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(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Own Demand					Other Earmarked Fund			
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/Devolution to Local Bodies/Grants to Board/Bodies	Stipend/Scholarship	Electricity Charges	Amount	Purpose			
33	S.T & Environment	9.50			1.00			10.50		
	<i>For Pollution Control Board</i>		22.25					22.25		
	<i>For TREDA</i>		2.25					2.25		
	<i>For TSCS & T</i>		22.25					22.25		
	<i>For T.B-T Council</i>		0.25					0.25		
34	P & C	5.75			0.09			5.84		
35	Urban Development	8.75			0.06			8.81		
36	Jail	2.60						2.60		
37	Labour Organisation	2.32						2.32		
	<i>For Labour Welfare</i>		2.60					2.60		
39	Higher Education	7.75		16.25	3.25			27.25		
40	School Education	25.66		69.81				95.47		
41	SW&SE	12.45	24.31	0.50	3.55	2.49	<i>For Homes</i>	785.24		
						689.85	<i>I.G.N. Old Age Pension</i>			
						13.01	<i>Pension to Persons who lost 100% Eye Sight under IGNDPS</i>			
						34.00	<i>I.G.N. Widow Pension</i>			
						5.08	<i>I.G.N. Disability Pension</i>			
42	Sports & Youth Affairs	3.50		1.50	1.75			6.75		

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(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Own Demand					Other Earmarked Fund			
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Amount	Purpose			
51	P.W.D(DW & S)	29.25		0.78	104.00			134.03		
52	Family Welfare & P. M.	64.50		1.50	5.10			71.10		
53	T.W. (Research)	1.25		0.25	0.38			1.88		
	For TSATC		6.25					6.25		
54	Factories & Boilers	1.28			0.30			1.58		
55	Employment	2.50			0.28			2.78		
56	Information Technology	2.75						2.75		
57	R.M. Welfare	13.75		137.50	0.18			151.43		
	For Minority Dev. Corpn.		7.50					7.50		
59	Tourism	1.25			0.25			1.50		
	For TTDC Ltd.		13.00					13.00		
60	Kokborok & O.M. Languages	4.55			0.08			4.63		
61	O.B.C. Welfare	7.50		88.05	0.75			96.30		
	For O.B.C. Dev. Corpn.		5.00					5.00		
TOTAL : 2014-15		491.03	691.16	368.74	185.68	874.43		2611.04		

1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Demand No.19								
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund		Total		
Amount	Purpose									
11	Transport									
	For TUTCL		2.33					2.33		
	For TRTC		3.10					3.10		
12	Co-operation	7.50						7.50		
	For Consumer Cooperative		12.50					12.50		
	For Credit Cooperative		22.50					22.50		
	For Warehousing Marketing Processing		5.64					5.64		
13	Public Works (R & B)					137.50	For TTAADC	215.00		
						77.50	For Housing			
15	P. W.D.(WR)	2.15						2.15		
16	Health	31.00		3.88	7.75	3.75	For TTAADC	46.38		
17	I. C. A. T.	8.50				7.50	For TTAADC	16.00		
19	Tribal Welfare	150.00		945.49	3.00	2750.00	For TTAADC	3848.49		
	For ST Dev. Corpn.		17.50					17.50		
21	Food & Civil Supplies	1.69			0.65			2.34		
23	Panchayati Raj	3.10			0.47			3.57		

1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary Demand No.19							Total	Remarks
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund				
						Amount	Purpose			
24	Industries & Commerce	1.64		5.00				6.64		
	For Jute Mill Ltd.		200.00					200.00		
	For TTDC Ltd.		25.00					25.00		
	For TSIC		35.00					35.00		
	For TKVIB		37.50					37.50		
25	I & C (H.H.& S)	9.13		2.79	0.25	4.65	For TTAADC	16.82		
	For THHDC Ltd.		67.81					67.81		
26	Fisheries	5.25				30.00	For TTAADC	35.25		
27	Agriculture	3.29		0.54	4.13	87.50	For TTAADC	95.46		
28	Horticulture	3.00			0.50	57.60	For TTAADC	61.10		
	For THC Ltd.		10.75					10.75		
29	A.R.Development	2.46		0.18	0.63	56.25	For TTAADC	59.52		
30	Forest	1.75			1.31	15.00	For TTAADC	18.06		
31	Rural Development	9.38			2.50			11.88		
33	S.T & Environment	10.50						10.50		
	For TRED A		10.00					10.00		
	For T.B-T Council		1.75					1.75		
36	Jail	1.55						1.55		
37	Labour Organisation	1.38						1.38		
	For Labour Welfare		1.55					1.55		



1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

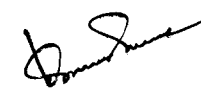
Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Demand No.19								
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund				
Amount	Purpose									
39	Higher Education	4.75		9.75	2.00			16.50		
40	School Education	15.61		42.61		25.00	For TTAADC	83.22		
41	SW&SE	0.05	14.49		0.20	25.00	For TTAADC	450.83		
						0.76	For Homes			
						371.33	I.G.N. Old Age Pension			
						7.75	Pension to Persons who lost 100% Eye Sight under IGNDPS			
						28.25	I.G.N. Widow Pension			
						3.00	I.G.N. Disability Pension			
42	Sports & Youth Affairs	2.45		0.75	1.50	10.00	For TTAADC	14.70		
51	P.W.D(DW & S)	17.44		0.47	62.00			79.91		
52	Family Welfare & P. M.	39.00		0.88	3.05			42.93		
54	Factories & Boilers	0.95						0.95		
59	Tourism									
	For TTDC Ltd.		7.75					7.75		
60	Kokborok & O.M. Languages	2.71						2.71		
TOTAL : 2014-15		336.23	475.17	1012.34	89.94	3698.34		5612.02		

1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Demand No. 20								
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund		Total		
Amount	Purpose									
11	Transport									
	For TUTCL		1.28					1.28		
	For TRTC		1.70					1.70		
12	Co-operation	18.88						18.88		
	For Consumer Cooperative		12.50					12.50		
	For Warehousing Marketing Processing		1.66					1.66		
13	Public Works (R & B)							42.50		
					42.50	For Housing				
15	P. W.D.(WR)	1.70						1.70		
16	Health	17.26		3.38	4.25			24.89		
17	I. C. A. T.	11.18						11.18		
20	Welfare of SCs & OBCs	27.50		177.93	4.00			209.43		
	For SC Dev. Corpn.		12.50					12.50		
21	Food & Civil Supplies	1.11			0.50			1.61		
23	Panchayati Raj	1.70			0.26			1.96		
	For PRI including PDF									
24	Industries & Commerce	16.27						16.27		
	For Jute Mill Ltd.		100.00					100.00		
	For TTDC		15.00					15.00		



1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary Demand No. 20							Total	Remarks
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund				
						Amount	Purpose			
	<i>For TSIC</i>		25.00					25.00		
	<i>For TKVIB</i>		22.50					22.50		
25	I & C (H.H.& S)	5.81		1.83	0.14			7.78		
	<i>For THHDC</i>		43.75					43.75		
26	Fisheries	5.05						5.05		
27	Agriculture	10.38		0.40	10.63			21.41		
28	Horticulture	2.00			1.50			3.50		
	<i>For THC Ltd.</i>		6.50					6.50		
29	A.R.Development	8.07		0.43	0.75			9.25		
30	Forest	1.77			0.94			2.71		
33	S.T & Environment	17.50						17.50		
	<i>For TREDA</i>		10.00					10.00		
36	Jail	0.85						0.85		
37	Labour Organisation	0.76						0.76		
	<i>For Labour Welfare</i>		0.85					0.85		
39	Higher Education	2.50		5.25	1.00			8.75		
40	School Education	8.73		25.09				33.82		



1ST QUARTER UNDER STATE PLAN DURING 2014-15

Annexure - A

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary							Total	Remarks
		Demand No. 20								
		Non-earmarked (Others)	Share Capital to PSUs/Grants to Co-operatives/ Devolution to Local Bodies/ Grants to Board/Bodies	Stipend/ Scholarship	Electricity Charges	Other Earmarked Fund		Total		
Amount	Purpose									
41	SW&SE		7.95			217.33	<i>I.G.N. Old Age Pension</i>	243.93		
						4.25	<i>Pension to Persons who lost 100% Eye Sight under IGNDPS</i>			
						12.75	<i>I.G.N. Widow Pension</i>			
						1.65	<i>I.G.N. Disability Pension</i>			
42	Sports & Youth Affairs	1.55		0.75	0.75			3.05		
51	P.W.D(DW & S)	9.56		0.26	34.00			43.82		
52	Family Welfare & P. M.	21.50		0.63	1.85			23.98		
54	Factories & Boilers	0.52						0.52		
59	Tourism									
	For TTDC Ltd.		4.25					4.25		
60	Kokborok & O.M. Languages	1.49						1.49		
TOTAL : 2014-15		193.64	265.44	215.95	60.57	278.48		1014.08		

Annexure - B

1ST QUARTER UNDER NON-PLAN DURING 2014-15*(Rupees in lakhs)*

Demand No.	Name of the Department	Non-Salary					Remarks
		Non-earmarked (Others)	Earmarked		Electricity Charges	Total	
		Amount	Amount	Purpose	Amount		
1	Assembly Secretariat	23.25	2.00	<i>For Gardening</i>	25.00	50.25	
2	Governor's Secetariat	17.91			4.00	21.91	
3	GA (SA)	57.93			33.00	90.93	
3	Tripura Bhawan, Delhi	12.00			11.25	23.25	
3	Tripura Bhawan, Kolkata	20.58			10.00	30.58	
3	Tripura Bhawan, Guwahati	3.25			2.00	5.25	
4	Election	1.75			0.63	2.38	
5	Law	33.75	80.00	<i>For Advocate Fee</i>	7.50	121.25	
6	Revenue	68.75	17.50	<i>For Wakf Board</i>	22.50	132.50	
			23.75	<i>For PPW</i>			
7	GA(AR)	5.00	2.00	<i>Lukayukta</i>	0.75	7.75	
8	T.P.S.C.(P & T)	10.00	2.50	<i>For Advertisement</i>	3.00	15.50	
8	SIPARD (P& T)		3.75	<i>For SIPARD</i>		3.75	
9	Statistical	3.00			0.23	3.23	
10	Home (Police)	550.00			62.50	612.50	
11	Transport	6.25	337.50	<i>For TRTC</i>	0.75	344.50	
12	Co-operation	6.25			0.38	6.63	
13	Public Works (R & B)	110.00	5.00	<i>For Stipend</i>	17.50	2632.50	
			2500.00	<i>For Maintenance of Roads & Bridges</i>			
14	Power	1.88	13.75	<i>For TERC</i>		15.63	
15	P. W.D.(WR)	18.75			14.50	33.25	
16	Health	200.00	68.75	<i>For Diet</i>	187.50	456.25	
17	I. C. A. T.	12.50			1.25	13.75	
18	GA(Political)	6.26	4.00	<i>For Social Pension</i>		17.05	Non-earmarked Includes Rs.6.25 lakh for Protocol Affairs
			6.71	<i>For Sanik Welfare</i>			
					0.08		

1ST QUARTER UNDER NON-PLAN DURING 2014-15

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary				Electricity Charges	Total	Remarks
		Non-earmarked (Others)	Earmarked		Amount			
		Amount	Amount	Purpose				
19	Tribal Welfare	5.50	1100.00	For Share of Taxes	0.88	1106.38		
20	S.C. Welfare	2.50			1.25	3.75		
21	Food & Civil Supplies	10.00	0.50	For Consumer Courts	0.63	11.13		
22	Relief & Rehabilitation	1.00			0.20	1.20		
23	Panchayati Raj	12.50	1520.50	For Share of Taxes (PDF)	250.00	1908.00		
			125.00	For Pump Operators				
24	Industries & Commerce	2.50			2.50	5.00		
25	I & C (H.H.& S)	1.63			0.69	2.32		
26	Fisheries	3.00			1.25	4.25		
27	Agriculture	7.50	0.13	For Advocate Fee	7.50	15.13		
28	Horticulture	5.00			0.75	5.75		
29	A. R. Development	5.00			10.00	15.00		
30	Forest	7.00			7.50	14.50		
31	Rural Development	3.75			2.50	6.25		
32	T.R.P. and P.G. P.	1.76	0.25	For Exhibition/Fair	0.33	2.34		
33	S.T & Environment	0.35				0.35		
34	P & C	1.00				1.00		
35	Urban Development	6.88	1500.00	For Share of Taxes (ULBs)	0.56	1507.44		
36	Jail	16.25	52.50	For Ration/Diet	15.00	83.75		
37	Labour Organisation	8.95			0.30	9.25		
38	Stationery and Printing	15.00	25.00	For Procurement of Paper	12.50	52.50		
39	Higher Education	28.75			30.00	58.75		
40	School Education	70.00			37.50	107.50		

1ST QUARTER UNDER NON-PLAN DURING 2014-15

(Rupees in lakhs)

Demand No.	Name of the Department	Non-Salary				Electricity Charges	Total	Remarks
		Non-earmarked (Others)	Earmarked		Amount			
		Amount	Amount	Purpose				
41	SW&SE	10.00	71.42	For Social Pension	5.00	1503.66		
			36.00	For Boards/ Homes				
			43.47	Pension to 60% Disabled Persons				
			797.33	Pension to Widow & Diserted Women				
			24.00	Pension to Persons who lost 100% Eye Sight				
			0.75	Tripura Cobblers' Pension				
			3.00	Tripura Rickshaw Pullers Pension				
			241.04	Tripura Incentive for Girl Child				
			18.00	Pension to Unmarried Women of 45 Yrs. & above belonging to BPL families				
			29.28	State Widow Pension				
			10.50	Pension to Persons who lost 100% Eye Sight of APL families				
			24.42	Pension to 80% and above Disabled Persons of APL families				
			132.42	State Old Age Pension				
			4.83	Motor Shramik Worker Pension				
			4.83	Laundry Worker Pension				
			5.49	Barber Worker Pension				
7.50	Handloom Worker Pension							
9.38	Fisherman Pension							
25.00	Pension to Diserted Women of APL Families							
42	Sports & Youth Affairs	8.75			0.88	9.63		
43	Finance	15.00				15.00		
43	Audit	5.50			0.25	5.75		
44	Institutional Finance	5.25			0.20	5.45		

1ST QUARTER UNDER NON-PLAN DURING 2014-15*(Rupees in lakhs)*

Demand No.	Name of the Department	Non-Salary				Electricity Charges	Total	Remarks
		Non-earmarked (Others)	Earmarked		Amount			
		Amount	Amount	Purpose				
45	Taxes and Excise	35.00				6.25	41.25	
46	Treasuries	17.00				3.75	20.75	
47	C.M.'s Secretariat	5.21	1.50	<i>For Discretionary Grant</i>			6.71	
48	High Court	35.00	1.25	<i>For Gardening</i>		18.75	55.00	
49	Fire Service Organisation	37.50				6.25	43.75	
50	Civil Defence	0.83				0.05	0.88	
51	P.W.D. (DW & S)	11.25	100.00	<i>For Pump Operators</i>		250.00	361.25	
52	Family Welfare & P. M.	15.00	32.50	<i>For Diet</i>		22.50	70.00	
53	T.W. (Research)	1.00					1.00	
54	Factories & Boilers	0.75					0.75	
55	Employment	1.73				0.20	1.93	
56	Information Technology	0.63					0.63	
58	Home (FSL)	4.84				0.88	5.72	
58	Home (Cordination Cell)	0.75					0.75	
58	Home (Pol. Acctt. Comm.)	6.35				0.31	6.66	
58	Home (Prosecution)	0.55				0.08	0.63	
59	Tourism		12.50	<i>For TTDC</i>			12.50	
61	O.B.C. Welfare	2.50					2.50	
TOTAL : 2014-15		1605.27	9027.50			1101.51	11734.28	