

CENTRAL SERICULTURAL RESEARCH & TRAINING INSTITUTE, PAMPORE

(Rupees in Lakhs)

SL. No.	PARTICULAR	CONSOLIDATED PROVISION			
		Actual for 2012-13	Final fixation Anticipated expenditure 2013-2014	Actual up to March, 2014	Action Plan 2014-15
01.	NON-PLAN	1545.00	1826.27	1714.05	2451.25
02.	PLAN (GENERAL)	203.60	247.25	443.59	893.55
03.	PLAN (CAPITAL)	76.90	156.26	334.20	5647.17
04	NORTH EAST PLAN	0.00	0.00	0.00	0.00
	TOTAL	1825.50	2229.78	2491.84	8991.97