

ANNUAL PLAN 2010-11 (Regular Plan)
Financial progress for the month March 2011

NAME OF THE DEPARTMENT: - TRIBAL WELFARE DEPARTMENT

Sl. No.	Name of the Scheme	Approved Outlay (BE) 2010-2011						Total Outlay (6+9)	Final Grant 2010-2011						Total Expdr (13+16)	Expenditure upto the month						Total Expdr (20+23)	% of Expdr
		Revenue			Capital				Revenue			Capital				Revenue			Capital				
		Salary	Others	Total	Bldg	Others	Total		Salary	Others	Total	Bldg	Others	Total		Salary	Others	Total	Bldg	Others	Total		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	Strengthening of the Directorate of Tribal Welfare	31.10	9.50	40.60	2.00	--	2.00	42.60	31.50	29.00	60.50	2.41	--	2.41	62.91	31.05	27.42	58.47	2.41	--	2.41	60.88	97
	Grant of Additional scholarship to tribals students of Higher education	--	6.00	6.00	--	--	--	6.00	--	10.79	10.79	--	--	--	10.79	--	10.78	10.78	--	--	--	10.78	100
	Grant-in-aid to AAJVS & Tribal Councils of Nicobarese	--	205.00	205.00	--	--	--	205.00	--	192.00	192.00	--	--	--	192.00	--	192.00	192.00	--	--	--	192.00	100
	Survey and identification of OBCs in A & N Islands	18.65	6.75	25.40	--	--	--	26.00	25.00	8.73	33.73	--	--	--	33.73	25.00	7.72	32.72	--	--	--	32.72	97
Total		49.75	227.25	277.00	2.00	--	2.00	279.00	56.50	240.53	297.03	2.41	--	2.41	299.44	56.05	237.92	293.97	2.41	--	2.41	296.38	99

TSP-263.66