

(2)

Annual Plan 2009 - 10 (Regular Plan)
Financial progress for the month April, 2010

OF THE DEPARTMENT: **TRIBAL WELFARE DEPARTMENT**

Sl. No. of the Sector	Name of the Scheme	Approved Outlay (BE)						Total Outlay (5+8)	Expenditure upto the month						Total Expdr (12+15)	% of Total Expdr
		Revenue			Capital				Revenue			Capital				
		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]
1	Strengthening of the Directorate of Tribal Welfare	31.10	9.50	40.60	2.00	--	2.00	42.60	3.74	0.12	3.86	--	--	--	3.86	9%
2	Grant of Additional scholarship to tribal students of Higher education	--	6.00	6.00	--	--	--	6.00	--	--	--	--	--	--	--	--
3	Grant-in-aid to AAJVS & Tribal Councils of Nicobarese	--	205.00	205.00	--	--	--	205.00	--	--	--	--	--	--	--	--
4	Survey and identification of OBCs in A&N Islands	18.65	6.75	25.40	--	--	-	25.40	4.53	0.05	4.58	--	--	--	4.58	17.59
	Total	49.75	227.25	277.00	2.00	--	2.00	279.00	8.27	0.17	8.44	--	--	--	8.44	3%

(CF:T2 Proforma 2008)