

1. Budget Estimate and Revised Budget of Tribal Welfare Department for 2013-14

(Rs. in lakhs)

Type of Scheme	Budget Estimate (2013-14)	Revised Budget (2013-14)
Plan Scheme (Including Grants to TTAADC)	19904.40	28083.03
Non-Plan Scheme (Including share of taxes to TTAADC)	5042.50	5431.80
Central Sponsored Scheme (CSS)	4100.00	3181.86
NEC	0.00	50.00
NLCPR	0.00	172.21
Total : (Plan + Non Plan + CSS)	29046.90	36918.90

2. Statement of Plan Scheme of Tribal Welfare Department for 2013-14

(Rs. in lakhs)

Plan Scheme		Budget Estimate (2013-14)	Revised Budget (2013-14)	Fund Released by Finance Dept. (up to 31 st March, 2014)	Reconciled Expenditure (up to 31 st March, 2014)
Divisible Pool	Tribal Welfare Scheme	5520.40	12535.94	5593.60	5617.43
	TTAADC	10500.00	10500.00	10500.00	10500.00
	Total Divisible Pool	16020.40	23035.94	16093.60	16117.43
Non-Divisible Pool	13th finance Commission	693.00	944.00	944.00	944.00
	Article 275 (1)	1380.00	1888.96	1530.21	1530.21
	SCA to TSP	1811.00	2145.00	1576.57	1576.57
	SCA (united)	0.00	50.00	50.00	50.00
	NLCPR	0.00	19.13	19.13	19.13
	Total Non-Divisible Pool	3884.00	5047.09	4119.91	4119.91
Total Plan Scheme (Divisible + Non-Divisible)		19904.40	28083.03	20213.51	20237.34
Non Plan		5042.50	5431.80	5185.87	5103.42
Central Sponsored Scheme (CSS)		4100.00	3181.86	3181.68	3132.83
NLCPR		0.00	172.21	172.21	172.21
NEC		0.00	50.00	0.00	0.00

3. Budget Estimate of Tribal Welfare Department for 2014-15

(Rs. in lakhs)

Type of Scheme	Budget Estimate (2014-15)
Plan Scheme (Including Grants to TTAADC)	30338.26
Non-Plan Scheme (Including share of taxes to TTAADC)	5733.84
Central Sponsored Scheme (Umbrella schemes for Education of ST Students)	4000.00
NEC (CS)	1.00
NLCPR (CS)	1.00
Total : (Plan + Non Plan + CSS+NEC)	40074.10