

**❖ Revised Budget :2016-17& Budget Estimate : 2017-18.**

**A.PLAN**

(Rs. in Lakhs)

Dem. No.	Particulars		BE 2016-17	RE 2016-17	Expenditure (Provisional)	BE 2017-18
19	<b>DIVISIBLE POOL</b>		<b>6875.00</b>	<b>20805.22</b>	<b>20476.83</b>	<b>20734.78</b>
19	<b>A: SALARY</b>					
19	<b>B: NON-SALARY</b>		<b>6875.00</b>	<b>20805.22</b>	<b>20476.83</b>	<b>20734.78</b>
	Of which					
19	i.	Grants to PSUs/ Boards/ Home/ Bodies	100.00	100.00	100.00	100.00
19	ii.	Local Bodies	100.00	12500.00	12500.00	12500.00
19	iii.	Electricity Charges	35.00	35.00	9.63	37.00
19	iv.	State Share/State's Contribution	815.00	851.72	664.30	657.65
19	v.	Scholarship/Stipend	4500.00	4700.00	4700.00	5884.93
19	vi.	Grants-in-aid for Educational Institutions	500.00	500.00	500.00	500.00
19	vii.	Repayment (NSTFDC Loan)	200.00	300.00	184.42	180.00
19	viii.	Maintenance Hostels	125.00	125.00	125.00	140.00
19	ix.	Special Development Scheme (SDS)	0.00	987.50	987.50	35.20
19	ix.	Others	500.00	706.00	705.98	700.00
19	<b>NON-DIVISIBLE POOL</b>		<b>22845.50</b>	<b>27995.68</b>	<b>25391.17</b>	<b>8373.80</b>
	Of which					
19	a)	<b>State Plan Non Divisible Pool</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
19	i	TFC/14th FC	0.00	0.00	0.00	0.00
19	ii	NABARD	500.00	0.00	0.00	0.00
19	b)	<b>CSS under CASP</b>	<b>22345.50</b>	<b>27582.68</b>	<b>24491.49</b>	<b>8373.80</b>
19	i	Grants under Article 275(1)	1250.50	2200.00	2125.82	2582.80
19	ii	SCA to TSP	1400.00	2467.50	1762.00	2535.00
19	iii	Special Assistance of Central Plan Schemes for TTAADC Areas	17595.00	17595.00	17595.00	100.00
19	iv.	SCA (untied)	0.00	103.00	103.00	0.00
19	v.	SPA (tied)	0.00	614.91	614.91	0.00
19	vi	NLCPR	0.00	0.00	0.00	0.00
19	vii	NEC	0.00	0.00	0.00	0.00
19	viii	Umbrella Scheme for education of ST students	2100.00	4602.27	2290.76	3156.00
19	c)	<b>CSS-other than CASP</b>	<b>0.00</b>	<b>413.00</b>	<b>899.68</b>	<b>0.00</b>
19	i	Minor Forest Produce Operation (MFPO)	0.00	0.00	486.68	0.00
19	ii	Vanbandhu Kalyan Yojana (VKY)	0.00	413.00	413.00	0.00
<b>Total: (Div+ Non-Div)</b>			<b>29720.50</b>	<b>48800.90</b>	<b>45868.00</b>	<b>29108.58</b>

## **B. NON-PLAN**

(Rs. in Lakhs)

<b>Demand No.</b>	<b>Particulars</b>	<b>BE 2016-17</b>	<b>RE 2016-17</b>	<b>Expenditure (Provisional)</b>	<b>Proposed BE 2017-18</b>
19	<b>1.TOTAL SALARY</b>	<b>1448.00</b>	<b>1352.00</b>	<b>1352.00</b>	<b>1807.50</b>
	Of Which				
19	i. Wages	15.00	15.00	8.34	16.50
19	<b>2. TOTAL NON SALARY</b>	<b>7026.45</b>	<b>7064.81</b>	<b>7064.48</b>	<b>7305.97</b>
	Of Which				
19	i. Electricity Charges	6.50	6.50	6.50	7.15
19	ii. Minor Works	0.00	0.00	0.00	0.00
19	iii. Share of Taxes	6792.95	6792.95	6792.95	7000.00
19	iv. ADC Election	0.00	25.00	25.00	0.00
19	v. Village Committee Election	200.00	200.00	200.00	257.32
19	vi. Advocate Fees (Professional Service)	2.00	15.00	14.97	16.50
19	vii. Others	25.00	25.36	25.06	25.00
<b>Total Non-Plan : (1+2)</b>		<b>8474.45</b>	<b>8416.81</b>	<b>8416.48</b>	<b>9113.47</b>