

RIGHT TO INFORMATION ACT, 2005

Rule 4 (1) b (xi)

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made;

Scheme wise Budget provision, Releases & Expenditure for the year 2012-13 upto 31.01.2013

S.No.	Scheme	Head of Account	BE Provision for 2012-13	Releases	Expenditure	Remarks
<b><u>TRIBAL WELFARE DEPARTMENT</u></b>						
1	Residential School for Tribals	2225 - 02 - MH 277 - SH (12) - 310 - 311 GIA towards Salaries (Plan)	5634.00	5634.00	5709.92	
		2225 - 02 - MH 277 - SH (12)- 310 - 312 Other Grant-in-Aid (Plan)	1828.00	1828.00	2310.36	
2	Residential School for Tribal Girls in RIAD areas	2225 - 02 - MH 277 - SH (14)- 310 - 312 OGIA	400.00	300.00	364.16	
3	Schemes under Article 275 (1)	2225 - 02 - MH 102 - Economic Development - SH (05) - 500/503 Other Expenditure	-	2509.00	957.02	
		<b>Sub Total: Rs.</b>	<b>7862.00</b>	<b>10271.00</b>	<b>9341.46</b>	
4	Asst. to APREI Society	2202-02-MH (110)-SH(06)-310-311 GIA towards Salaries (Non Plan) School Edn.	2098.00	1573.00	1216.45	
		2202-02-MH (110)-SH(06)-310-312 Other Grant-in-Aid (Non Plan) School Edn.	226.24	117.00	362.55	
		<b>Sub Total: Rs.</b>	<b>2324.24</b>	<b>1690.00</b>	<b>1579.00</b>	
<b><u>INTERMEDIATE EDUCATION DEPARTMENT</u></b>						
5	Asst. to Residential Junior Colleges for ST students	2202-03-MH(104)-SH(09)-310/311 towards Salaries (Non Plan)	620.00	310.00	270.94	
		2202-03-MH(104)-SH(09)- 310/312 Other Grant-in-Aid (Non Plan)	130.64	66.00	80.05	
		<b>Sub Total: Rs.</b>	<b>750.64</b>	<b>376.00</b>	<b>350.99</b>	
<b>Grand Total Rs.</b>			<b>10936.88</b>	<b>12337.00</b>	<b>11271.45</b>	

**Scheme-wise Budget provision, Releases & Expenditure for the year 2011-12**

S. No.	Scheme	Head of Account	BE Provision for 2011-12	Releases	Expenditure	Remarks
<b><u>TRIBAL WELFARE DEPARTMENT</u></b>						
1	Residential Schools for Tribals	2225-02-MH(277)-GH(11)-SH(12)-310/311 GIA towards Salaries (Plan)	4634.00	4634.00	6392.00	
		2225-02-MH(277)-GH(11)-SH(12)-310/312 Other Grant-in-Aid (Plan)	1828.00	1828.00	3780.00	
2	Residential Schools for Tribal Girls in RIAD Areas	2225-02-MH(277)-GH(11)-SH(14)-310/312 Other Grant-in-Aid (Plan)	400.00	200.00	423.00	
		<b>Sub Total: Rs.</b>	<b>6862.00</b>	<b>6662.00</b>	<b>10595.00</b>	
<b><u>SCHOOL EDUCATION DEPARTMENT</u></b>						
3	Asst. to APREI Society	2202-02-MH(110)-SH(06)-310/311 GIA towards Salaries (Non Plan) School Education	1617.20	1617.20	1883.72	
		2202-02-MH(110)-SH(06)-310/312 Other Grant-in-Aid (Non Plan) School Education	226.24	226.24		
		<b>Sub Total: Rs.</b>	<b>1843.44</b>	<b>1843.44</b>	<b>1883.72</b>	
<b><u>INTERMEDIATE EDUCATION DEPARTMENT</u></b>						
4	Asst. to Residential Junior Colleges for ST Students	2202-03-MH(104)SH(09)-310/311 - GIA towards Salaries (Non Plan)	512.20	512.20	424.18	
		2202-03-MH(104)SH(09)-310/312 - Other Grant-in-Aid (Non Plan)	130.64	130.64		
		<b>Sub Total: Rs.</b>	<b>642.84</b>	<b>642.84</b>	<b>424.18</b>	
		<b>Grand Total: Rs.</b>	<b>1285.68</b>	<b>1285.68</b>	<b>12902.09</b>	