

Allocation & Expenditure

2011-12

Sl. No.	Name of Directorate	Budget Provision			Expenditure		
		Plan	Non Plan	Total	Plan	Non Plan	Total
1.	WPT & BC	44812.64	3757.25	48569.89	37524.28	3210.49	40734.77
2.	Welfare of SC	9013.47	231.30	9244.77	7418.08	170.67	7588.75
3.	AIRT&SC	128.00	110.22	238.22	85.52	91.49	177.01
4.	BTC	29566.00	77478.20	107044.20	29556.00	70641.48	100197.48
	Total	83520.11	81576.97	165097.08	74583.88	741141.13	148698.01

2012-13

Sl. No.	Name of Directorate	Budget Provision			Expenditure		
		Plan	Non Plan	Total	Plan	Non Plan	Total
1.	WPT & BC	70.74.85	4245.00	74621.05	50271.17	3747.15	54018.32
2.	Welfare of SC	10005.60	245.80	10251.40	6874.352	200.34	7074.692
3.	AIRT&SC	150.00	114.33	264.33	83.62	99.23	182.85
4.	BTC	33125.00	89402.87	122527.87	33125.00	83994.11	117119.11
	Total	113655.45	94008.00	207664.65	90354.142	88040.83	178394.972

2013-14

Sl. No.	Name of Directorate	Budget Provision			Expenditure		
		Plan	Non Plan	Total	Plan	Non Plan	Total
1.	WPT & BC	56334.02	4643.79	60977.81	35460.02	4505.85	39965.87
2.	Welfare of SC	14218.220	275.344	14493.564	4929.809	256.28	5186.089
3.	AIRT&SC	160.00	127.05	287.05	106.54	111.94	218.48
4.	BTC	37838.00	98312.57	136150.57	37838.00	93362.22	131200.22
	Total	108550.24	103358.754	211908.994	78334.369	98236.29	176570.659

2014-15

Sl. No.	Name of Directorate	Budget Provision			Expenditure		
		Plan	Non Plan	Total	Plan	Non Plan	Total
1.	WPT & BC	109274.20	5464.94	114739.14	34237.87	5464.94	39702.81
2.	Welfare of SC	11312.79	319.26	11632.05	4267.31	319.26	4586.57
3.	AIRT&SC	170.00	142.04	312.04	22.72	142.04	164.76
4.	BTC	42060.00	133152.97	175212.97	42060.00	120175.93	162235.93
	Total	162816.99	139079.21	301896.20	80587.90	126102.17	288919.16

2015-16

Sl. No.	Name of Directorate	Budget Provision			Expenditure		
		Plan	Non Plan	Total	Plan	Non Plan	Total
1.	WPT & BC	103783.00	4688.28	108471.28	24663.00	4688.28	29351.28
2.	Welfare of SC	13299.05	331.54	13630.59	745.397	331.54	1076.937
3.	AIRT&SC	90.00	177.40	267.40	15.34	177.40	192.74
4.	BTC	46266.00	141434.23	187700.23	46266.00	125304.47	171570.47
	Total	163438.05	146631.45	310069.50	71689.737	130501.69	202191.427

2016-17

Sl. No.	Name of Directorate	Budget Provision (Vote on Accountw.e.f. 01.04.2016 to 30.09.2016)			Expenditure		
		Plan	Non Plan	Total	Plan	Non Plan	Total
1.	WPT & BC	51891.50	2344.14	54235.65			
2.	Welfare of SC	6649.52	165.77	6815.29			
3.	AIRT&SC	45.00	88.70	133.70			
4.	BTC	23133.00	70717.11	93850.11			
	Total	81719.02	73315.72	155034.74			