

Some information in respect of Planning Section, Directorate of School Education 1

INFORMATION FOR R.E 2013-14 and B.E.2014-15				PLAN	
Name of the Department:- School Education				(Rs. in lakh)	
Dem No.	Particulars	B.E. of Deptt. 2013-14	Expdr. upto Dec.2013	R.E. 2013-14	Proposed B.E. 2014-15
	DIVISIBLE POOL	11007.00	8122.02	13510.52	17226.64
	A. SALARY	5456.00	5946.79	6532.30	8800.00
	B. NON-SALARY	5551.00	2175.23	6978.22	8426.64
	Of which				
	(i) State Share/State's Contribution	4500.00	1455.65	5870.64	6346.64
	(ii) Scholarship/ Stipend	625.00	392.00	530.00	550.00
	(iii) Transfer to TTAADC	70.00	70.00	80.00	70.00
	(iv) Minor Works	1.00	0.00	10.00	500.00
	(v) Continuing Education Programme (Including skill dev. Programme)	100.00	100.00	200.00	350.00
	(vi) Major Works(Land)	5.00	17.58	17.58	10.00
	(vii) Major Works	100.00	50.00	100.00	300.00
	(viii) New Motor Vehicles	0.00	0.00	20.00	0.00
	(ix) Others	150.00	90.00	150.00	300.00
	NON-DIVISIBLE	2964.75	1215.35	9430.99	502.00
	Of which	14066.75			
	(i). 13th Finance Commission	500.00	0.00	500.00	500.00
	(ii) One time ACA				
	(iii) Spl. Plan Assistance (SPA)	2463.75	1215.35	6625.46	1.00
	(iv) SCA	1.00	0.00	2305.53	1.00
	(v) SCA (Bi-cycle)	0.00	0.00	0.00	0.00
	Total (Div. + Non-Div.)	13971.75	9337.37	22941.51	17728.64
	CSS	8749.43	4592.16	6000.00	13586.39
	NLCPR	916.61	40.00	872.31	494.09
	NEC	0.00	0.00	189.00	550.66
	Total	9666.04	4632.16	7061.31	14631.14
	Total School Education	23637.79	13969.53	30002.82	32359.78

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