

BUDGET CELLING FOR BE & RE 2018-19 AND BE 2019-20

(Rs. in Lakhs)

| Demand No. | Particulars | BE 2018-19 | RE 2018-19 | BE 2019-20 |
|------------|--|-----------------|-----------------|-----------------|
| 19 | 1. TOTAL SALARY | 1883.00 | 1815.48 | 1984.21 |
| 19 | Of which | | | |
| 19 | 1 Wages | 11.00 | 12.00 | 12.80 |
| 19 | 2. TOTAL NON-SALARY | 40142.55 | 41009.51 | 41595.90 |
| 19 | Of which | | | |
| 19 | 1 Electricity Charges | 15.00 | 15.00 | 15.00 |
| 19 | 2 Share of Taxes | 13000.00 | 13000.00 | 14300.00 |
| 19 | 3 Local Bodies | 13500.00 | 13500.00 | 13500.00 |
| 19 | 4 Special Package for Tribal Development in Tripura | 0.00 | 0.00 | 0.00 |
| 19 | 5 Election | 5.00 | 100.00 | 100.00 |
| 19 | 6 Professional Services | 20.00 | 16.00 | 1.00 |
| 19 | 7 Grants to PSUs/ Boards/ Home/ Bodies | 75.00 | 75.00 | 75.00 |
| 19 | 8 State Share/State's Contribution | 160.00 | 189.34 | 160.00 |
| 19 | 9 Scholarship/Stipend | 4500.00 | 4500.01 | 4500.00 |
| 19 | 10 Grants-in-aid for Educational Institutions | 400.00 | 300.00 | 300.00 |
| 19 | 11 Medical Reimbursement | 8.00 | 5.00 | 5.00 |
| 18 | 12 Outsourcing of Service | 0.00 | 0.00 | 1.00 |
| 19 | 13 NABARD | 169.55 | 269.56 | 150.00 |
| 19 | 14 Others | 475.00 | 380.00 | 380.00 |
| 19 | 15 Repayment (NSTFDC Loan) | 100.00 | 0.00 | 0.00 |
| 19 | 16 Interest | 0.00 | 12.34 | 20.00 |
| 19 | 17 Maintenance of Hostels | 70.00 | 84.75 | 56.00 |
| 19 | 18 Special Development Scheme (SDS) | 0.00 | 34.79 | 0.00 |
| | Total CASP/CSS | 7645.00 | 8527.72 | 8032.90 |
| 19 | 1 Grants under Article 275(1) | 1926.00 | 2174.20 | 2000.00 |
| 19 | 2 Tribal Sub Plan (TSP) | 1907.00 | 1868.71 | 2000.00 |
| 19 | 3 Umbrella Scheme for education of ST students | 0.00 | 0.00 | 0.00 |
| 19 | 4 Construction of Boys & Girls Hostel | 100.00 | 100.00 | 200.00 |
| 19 | 5 Post Matric Scholarship | 3047.00 | 3716.47 | 3100.00 |
| 19 | 6 Pre-Matric Scholarship | 539.00 | 539.00 | 592.90 |
| 19 | 7 Special Assistance of Central Plan Schemes for TTAADC Areas | 0.00 | 0.00 | 0.00 |
| 19 | 8 Special Central Assistance (SCA) | 0.00 | 0.00 | 0.00 |
| 19 | 9 Special Plan Assistance (SPA) | 0.00 | 0.00 | 0.00 |
| 19 | 10 Institutional support for marketing & development of Tribal Products | 100.00 | 100.00 | 100.00 |
| 19 | 11 Protection of Civil Rights Act. 1955 and Prevention of Atrocities Act, 1989 | 26.00 | 29.34 | 40.00 |
| | Total (1+2) | 42025.55 | 42824.99 | 43580.11 |