

**Detailed Budget Estimate, Revised Estimate and Expenditure for 2022-23 and Budget Estimate for 2023-24 in respect of Directorate of Tribal Welfare (under Demand No: 19).**

(Rs. In Lakh)

SL No	Name of Scheme	2022-23			2023-24
		Budget Estimate	Revised Estimate	Expenditure for the year 2022-23	Budget Estimate
1	2	3	4	5	6
1	Salary	2423.60	2079.00	1800.32	2388.20
2	Wages	15.40	12.00	9.43	16.80
<b>A.</b>	<b>Total Salaries</b>	<b>2439.00</b>	<b>2091.00</b>	<b>1809.74</b>	<b>2405.00</b>
1	Others	175.00	254.00	246.88	254.00
2	Electricity charges	35.00	40.00	31.25	40.00
3	Advertising & Publicity	5.00	6.00	6.00	20.00
4	Professional services	1.00	2.00	1.81	84.00
5	Outsourcing of Services	20.00	20.00	4.81	30.00
6	Medical Re-imburement	5.00	18.00	15.48	8.00
7	Other Capital Expenditure	58.08	58.00	58.00	64.00
8	Scholarship & Stipend	7636.55	7636.60	6525.00	9839.19
9	Madhyamik Dropout Coaching	131.00	3.55	3.48	100.00
10	Coaching & Allied Scheme	56.00	56.00	45.99	60.00
11	Folk Arts, Culture etc.	70.00	80.00	79.96	100.00
12	Spl. Coaching in core subject	300.00	300.00	299.37	350.00
13	Supply of Free Text Books	100.00	100.00	99.99	150.00
14	Supply of furniture	300.00	305.97	305.79	400.00
15	Grants to Ashram School	700.00	700.00	700.00	850.00
16	Grants to PSUs (ST Corp.)	80.00	80.00	80.00	80.00
17	Minor Works (Revenue) for mtc. Or public building Govt. Hostels/ TRHouse/ Office	400.00	410.55	403.87	350.00
18	Major Works (ST Hostel in shillong)	203.29	54.00	43.26	210.00
19	Rehabilitation of Surrendered Extremist (Pre-1998)	10.00	150.00	5.00	10.00
20	Jhum Chas SahajyaPrakalpa	100.00	100.00	96.31	130.00
21	Chief Minister's Rubber Mission	0.00	1000.00	1000.00	1.00
22	Income Generation Activities/ running of small business etc	100.00	100.00	99.95	0.00
23	Interest Subention (Atamanirbhar Tripura	500.00	300.00	300.00	0.00
24	Augmentation of IT Infrastructure for ST students	250.00	250.00	249.98	275.00
25	Chief Minister's SwanibharParivar Yojana	110.00	110.00	65.44	0.00
26	Nucleus Budget	70.00	70.00	69.35	80.00
27	Share of Taxes	16500.00	17000.00	17000.00	20000.00

SL No	Name of Scheme	2022-23			2023-24
		Budget Estimate	Revised Estimate	Expenditure for the year 2022-23	Budget Estimate
1	2	3	4	5	6
28	Sixth Scheduled, Transfer of fund to TTAADC	15000.00	15000.00	15000.00	16000.00
29	ADC Election	1.00	1.00	0.00	1.00
30	Village Committee Election	1100.00	1100.00	97.39	1100.00
31	<b>State Share/State Contribution</b> (Pre-Matric Scholarship/Post-Matric Scholarship/ Institutional Support for marketing & Dev. of Tribal Products (MFPO)/ Protection of Civil Right	827.04	1238.00	881.67	2000.00
32	Inter Hostel Competition	0.00	0.00	0.00	15.70
33	Merit Award Programme	0.00	0.00	0.00	15.00
34	Supplementary Education for Elementary classes	0.00	0.00	0.00	100.00
35	CM's Tribal Development Mission including Janajati Bikash Yojana and Free Education and Accommodation for the deserving students in top ranking universities	0.00	0.00	0.00	3000.00
36	PMAY House for surrendered returnees of NLFT (SD)	0.00	0.00	0.00	145.00
37	Subarna Jayanti Tripura Nirman Yojana	0.00	0.00	0.00	1000.00
38	Special Assistance for capital Investment	0.00	0.00	0.00	700.00
39	NABARD	339.52	1096.70	1096.63	3310.14
40	Special assistance- Loan	0.00	260.00	115.00	0.00
41	Grant for creation of capital assets	0.00	72.00	71.91	0.00
42	Special Package for Tribal Development	0.00	87.50	87.46	0.00
43	Special Assistance-Capital	6262.30	5311.70	4238.33	100.00
44	Grant under Article 275(1)	1435.32	655.00	653.06	1579.00
45	Tribal Sub-Plan/ PMAGY	1419.69	1537.00	1536.26	1562.00
46	Post Matric Scholarship	6069.11	6069.11	4522.33	6728.36
47	Pre Matric Scholarship (IX to X)	410.19	810.43	810.42	717.95
48	Administrative Cost of State/UT	0.00	0.00	0.00	150.00
49	Institutional Support for marketing & Dev. of Tribal Products (MFPO)-CSS	336.95	250.00	0.00	275.00
50	CSS-Special Economic Development Package for Development of Tribals of Tripura NLFT(SD)	6000.00	6160.00	1902.33	8017.00
51	External Aided Project	10000.00	474.00	474.00	20000.00
52	Protection of Civil Right Act,1955 and Prevention of Atrocities Act, 1989 (Central Share).	40.00	40.00	0.00	40.00
<b>B.</b>	<b>Non-Salary</b>	<b>77157.04</b>	<b>69367.11</b>	<b>59323.75</b>	<b>100041.34</b>
<b>GRAND TOTAL :-</b>		<b>79596.04</b>	<b>71458.11</b>	<b>61133.50</b>	<b>102446.34</b>