

**STATEMENT SHOWING DETAILS BUDGET ESTIMATE, REVISED ESTIMATE FOR THE YEAR 2023-24 AND
BUDGET ESTIMATE FOR THE YEAR 2024-25 (Demand No-19)**

Particulars		2023-24		2024-25
		Budget Estimate 2023-24 (Rs. in Lakh)	Revised Estimate 2023-24 (Rs. in Lakh)	Budget Estimate 2024-25 (Rs. in Lakh)
A. TOTAL SALARY of which		2405.00	2280.00	2440.00
1	Salary	2388.2	2263.52	2422.53
2	Wages	16.80	16.48	17.47
B. TOTAL NON-SALARY of which		60972.03	66861.43	70862.96
1	Electricity charges	40.00	40.00	50.00
2	Scholarship & Stipend	4919.595	4919.595	4994.595
		4919.595	4919.595	4994.595
Sub-Total: Scholarship & Stipend		9839.19	9839.19	9989.19
3	Major Works	210.00	210.00	220.00
4	Minor Works (for mtc. of public building Govt. Hostels/ TR House/ Office)	350.00	350.00	350.00
5	State Share/ Contribution of CSS			
5.1	Post-Matric Scholarship (State Share)	900.00	900.00	600.00
5.2	Pre-Matric Scholarship (State Share)	700.00	166.00	117.00
5.3	Institutional Support for marketing & dev. of Tribal Products /Mechanism for Marketing of MFP through MSP and development of Value Chain for MFP (State Share)	200.00	200.00	200.00
5.4	Protection of Civil Right (State Share)	200.00	200.00	200.00
Sub-Total: State Share/ Contribution of CSS		2000.00	1466.00	1117.00
6	NABARD (State Share)	310.14	141.00	84.00
7	Share of Taxes	20000.00	23300.00	24000.00
8	NABARD (RIDF Loan)	3000.00	1565.00	1102.00
9	Nucleus Budget	80.00	80.00	90.00
10	Others			
10.1	Over Time Allowance	0.03	0.03	0.03
10.2	Travel Expenses	8.00	13.00	10.00
10.3	Office Expenses	80.00	80.00	83.97
10.4	Cost of fuel etc. & Mtc. Cost of vehicle	6.00	6.97	6.00
10.5	Hiring charges of private vehicle	80.00	80.00	90.00
10.6	Other Administrative Expensive	79.97	80.00	80.00
Sub-Totals: Others		254.00	260.00	270.00
11	Advertising & Publicity	20.00	17.00	20.00
12	Professional Services	84.00	85.00	5.00
13	ADC Election			
13.1	Cost of fuel etc. & Mtc. Cost of vehicle	0.00	0.00	0.00
13.2	Hiring charges of private vehicle	0.00	0.00	0.00
13.3	Other Administrative Expensive	1.00	1.00	1.00

Particulars		2023-24		2024-25
		Budget Estimate 2023-24 (Rs. in Lakh)	Revised Estimate 2023-24 (Rs. in Lakh)	Budget Estimate 2024-25 (Rs. in Lakh)
Sub-Total: ADC Election		1.00	1.00	1.00
14	Grands to PSU- ST Development Corporation	80.00	80.00	90.00
15	Local Bodies: Transfer fund to TTAADC	16000.00	19000.00	18000.00
16	Grant to Ashram School	850.00	850.00	950.00
17	Village Committee Election			
17.1	Over Time Allowance	50.00	38.89	0.00
17.2	Cost of fuel	100.00	77.78	0.00
17.3	Hiring Charge of private vehicles	250.00	194.44	0.00
17.4	Other Administrative Exp.	700.00	513.89	100.00
	Sub-Total: Village Committee Election	1100.00	825.00	100.00
18	Special Package for Tribal Dev. In Tripura (NLFT) NB	0.00	60.00	0.00
19	Medical Re-imburement	8.00	8.00	10.00
20	Other Capital Expenditure	64.00	64.00	70.00
21	Outsourcing of Services	30.00	30.00	35.00
22	Coaching to Madhyamik Drop-out student	100.00	100.00	110.00
23	Coaching & Allied Scheme	60.00	60.00	64.00
24	Spl. Coaching in core subject	350.00	350.00	360.00
25	Folk Arts, Culture etc.	100.00	100.00	110.00
26	Supply of Free Text Books	150.00	150.00	155.00
27	Rehabilitation of Surrendered Extremists (Pre-1998)	10.00	10.00	10.00
28	Supply of furniture utensils in TSP Area	400.00	400.00	440.00
29	Jhum Chas Sahajya Prakalpa	130.00	130.00	145.00
30	Special Assistance for Capital Investment (construction of Hostel)	700.00	3200.00	5000.00
31	Chief Minister's Swanirbhar Parivar Yojana	0.00	30.00	0.00
32	Special Assistance to Central for Spl. Repairing of Hostel	100.00	0.00	0.00
33	Augmentation of IT infrastructure for ST hostels.	275.00	275.00	302.00
34	Financial Assistance to ST Beneficiaries for Income Generation Activities/ running of small business etc.	0.00	0.00	700.00
35	Chief Minister's Rubber Mission in Tripura	1.00	0.00	200.00
36	Supplementary Education for Elementary Classes (SEEC)	100.00	176.54	200.00
37	Merit Award Programe	15.00	15.00	16.77
	Inter Hostel Competition	15.70	15.70	17.00
Sub-Total: Village Committee Election & Inter Hostel Competition		30.70	30.70	33.77

Particulars		2023-24		2024-25
		Budget Estimate 2023-24 (Rs. in Lakh)	Revised Estimate 2023-24 (Rs. in Lakh)	Budget Estimate 2024-25 (Rs. in Lakh)
38	Subarna Jayanti Tripura Nirmam Yojana	1000.00	410.00	2990.00
39	PMAY House for surrendered returnees of NLFT (SD)	145.00	0.00	0.00
40	Mukhya Mantri Tribal Dev. Mission including Janajati Bikash Yojana and free Education	3000.00	3000.00	3300.00
41	Honorarium to Pradhan Samajpati	0.00	0.00	20.00
42	Janajatiya Gourav Divas	0.00	168.00	170.00
C. Total CASP/CSS of which		39069.31	32699.00	35504.00
1	External Aided Project (EAP)	5000.00	5600.00	9200.00
	External Aided Project (EAP)	15000.00	0.00	0.00
	External Aided Project (EAP)	0.00	4400.00	10800.00
Sub-Total: EAP		20000.00	10000.00	20000.00
2	Tribal Sub-Plan (TSP)/ PMAAGY	1562.00	4000.00	2100.00
3	CASP-Grant under Article 275(1)	1579.00	2700.00	1900.00
4	Minor Forest Produce Operations / Institutional Support for Marketing & Development of Tribal Products (MFPO)	275.00	275.00	300.00
5	CASP-Post Matric Scholarship	6728.36	10649.00	8414.00
6	CASP-Pre-Matric Scholarship (IX to X)	717.95	913.00	645.00
7	Protection of Civil Right Act.1955 and Prevention of Attocities Act, 1989. (Central Share)	40.00	20.000	20.00
8	Administrative Cost	150.00	125.00	125
9	CSS -Special Economic Development Package for Development of Tribals of Tripura NLFT (SD)	8017.00	4017.00	2000
Total		102446.34	101840.43	108806.96