

**DETAILS BREAKUP OF FUND FOR BE & RE, 2019-20 AND BE, 2020-2021**

(Rs.in lakhs)

Particulars	BE 2019-20	RE 2019-20	BE 2020-21
2	3	4	5
<b>Total Salary of which</b>	<b>1984.21</b>	<b>1903.08</b>	<b>1960.17</b>
a) Salaries	1971.41	1891.08	1947.17
b) Wages	12.80	12.00	13.00
<b>Total Non- Salary</b>	<b>41595.90</b>	<b>46202.00</b>	<b>49101.38</b>
Over Time Allowance	0.13	0.10	0.13
Travel Expenses	10.00	12.00	10.00
Officer Expenses	50.00	55.91	51.00
Cost of Fuel etc. & Mtc. Cost of Vehicle	7.50	11.00	5.00
Hiring charges of privet vehicle	6.30	12.00	8.80
Other Administrative Expenses	11.00	12.00	10.00
Scholarship/Stipend	4500.00	7500.00	6984.70
Electricity charges	15.00	11.25	15.00
Professional services	1.00	0.50	1.00
Adverting & Publicity	1.00	1.00	1.00
Coaching to Drop-out Madhyamik	42.33	114.66	113.01
Coaching & Allied Scheme	12.00	27.80	56.00
Folk Arts, Culture etc.	41.60	41.60	41.60
Spl. Coaching in Core Subject	43.28	110.40	114.15
Supply of Free Text	52.77	80.00	80.00
Supply of Furniture to Hostels	22.17	15.35	15.35
Rehabilitation of Surrendered Extremist (Pre-1998)	34.92	14.48	14.48
Grants to Ashram Schools	300.00	500.00	500.00
Renovation of buildings (Minor works)	56.00	56.00	200.00
Grants to PSU (ST Corporation Ltd)	75.00	75.00	75.00
Nucleus Budget	45.00	24.00	24.00
Outsourcing of services	1.00	0.00	0.10
Medical reimbursement	5.00	5.00	6.00
Share of Taxes (TTAADC)	14300.00	14300.00	14300.00
Sixth Scheduled Transfer fund to TTAADC	13500.00	13500.00	13500.00
ADC Election	0.00	0.00	1000.00
Village Committee Election	100.00	0.60	0.10
NABARD (Interest)	20.00	0.00	20.00
NABARD (Principal)	150.00	0.00	0.10
Post Matric Scholarship (State share)	0.00	451.655	423.90
Pre-Matric Scholarship (State share)	160.00	25.88	698.50
Institutional Support for marketing & Dev. of Tribal Products (MFPO) (State Share).	0.00	0.00	62.50
Protection of Civil Rights (State Share)	0.00	36.14	40.00
Post Matric Scholarship	3100.00	3854.00	4239.00
Pre-Matric Scholarship (IX & X)	592.90	635.00	699.00
Institutional Support for marketing & Dev. Of Tribal Products (MFPO)	100.00	200.66	250.00
Protection of Civil Rights	40.00	36.14	40.00
CASP-Grant under Article 275(1)	2000.00	3018.84	2967.00
Special Central Assistance to TSS (SCA to TSS)	2000.00	1463.04	2533.96
Construction of Boys & Girls hostel (Major Works)	200.00	0.00	1.00
<b>Total (Salary + Non-Salary)</b>	<b>43580.11</b>	<b>48105.08</b>	<b>51061.55</b>