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## **Introduction on the Budget Estimates of the Tripura Tribal Areas Autonomous District Council for the year 2019-20**

The Budget Estimates of the District Council is based on three sources, namely: -

I. Share of Taxes and other Revenue Receipts assignable to ADC by the Govt. on agreed percentage.

II . ADC Plan Fund received as Grants.

III. Transfer of fund from various Departments of the Government of Tripura on transfer of schemes for implementation by the Autonomous District Council. On the recommendation of State Government communicated vide Tribal Welfare Department endorsement No.32375-406/F.12-145/TW/PLG/88 dated 1.1.90 the Council has been preparing the budget in two parts .viz,

Part- (A): ADC's Own Fund (Revenue Receipts) Non-plan and

Part-(B): ADC Plan Fund received as Block Grants from the Planning Commission through State Government, the Transferred Funds for transferred schemes receivable from the State Government, and Share of Taxes and other Revenue Receipts assignable to TTAADC by the State Government on agreed percentage.

2. The District Council has been preparing its budget estimates since its constitution under the 6<sup>th</sup> schedule to the constitution of India. Accordingly, for the year 2019-20 the budget estimates of the council has been prepared for Rs.98718.58 lakhs (Part-A Rs.970.00 lakhs, Part-B: Plan (Revenue) Rs.26904.49 lakhs, Share of Taxes (Revenue) Rs.14300.81 lakhs and Transferred Fund Rs.30141.10 lakhs & 14<sup>th</sup> F.C.grant/Excluded Area Grant Rs.14160.05 lakhs) & NITI Aayog/15<sup>th</sup> F.C. grant Rs.12242.13 lakhs. According to 2011 census the projected population of the District Council area is almost 12,65,838 as against the total population of 36,71,032 of the State of Tripura.

To execute the various schemes / programmes as chalked out by the District Council for all round economic development of the people living in District Council area, adequate financial support is necessary. For this purpose the District council is entirely dependent on the Plan Fund made available by the State Government. The area of the District Council is 7132.56 sq. KM, which covers 68% of the total area of the State (10491.69 sq. KM). Compared to the total area and population of the District Council area, the Plan Fund made available to the District Council is not at all sufficient to meet the requirement of fund for various development schemes/ programmes etc. in the District Council area as well as to meet the salary expenditure of ADC appointed own staff.

### **1. ADC Plan Fund (Rs. 26904.49 Lakhs.)**

The Plan Fund allocation of Rs.26904.49 lakhs for the year 2019-20 has been prepared on the basis of the proposal to be sent to the Director of Welfare for Sch. Tribes Govt. of Tripura from the Planning Department of TTAADC. Out of the said Plan Fund of Rs.26904.49 lakhs , an amount of Rs.24241.24 lakhs has been earmarked for expenditure under Direction and Administration (**Pay & Allowance, Transport, Contingencies etc.**) and Rs.2663.25 lakhs for Developmental Schemes. The said amount of Rs.26904.49 lakhs has been proposed for inclusion in the State Budget estimates for 2019-20.

2. **Share of Taxes (Non-Plan) (Rs.14300.81 lakhs):-**

Share of Taxes to the extent of Rs.13000.00 lakhs has been approved by the Govt. of Tripura for TTAADC during the financial year 2018-19 against Professional Tax, Land revenue, Agricultural Income Tax, Forest Revenue, Gas Royalty and Motor Vehicle Tax and Rs.13000.00 lakhs proposed in the RE; 2018-19 is also duly approved and released. It is proposed that an amount of Rs.14300.81 lakhs may be provided in the State Budget Estimates for 2019-20.

3. **Market License Fees and other Revenue Receipts of the Council: -**

An amount of Rs.970.00 lakhs in lump sum on account of Market License Fees and other Revenue Receipts being tentative income from own resources have been provided in the Council's Budget Estimates for 2019-20. This includes Rs.360.00 lakhs under Stock Suspense/Loans & Advances (Book adjustment).

4. **Transferred Fund (Rs.30141.10 lakhs): -**

An amount of Rs.30141.10 lakhs has been proposed for inclusion in the state Budget Estimates for 2019-20 under Transferred Fund (Direction & Administration of transferred employees) Rs.21429.05 lakhs and Development schemes of transfer department Rs.8712.05 lakhs.

5. **14<sup>th</sup> Finance Commission/Excluded Area Grant (Rs.14160.05 lakhs):-**

An amount of Rs.14160.05 lakhs has been proposed under Special Central Assistance/Excluded Area Grant for creation of Capital Assets. The govt. of Tripura has also sanctioned Rs.192.00 lakhs only under 14<sup>th</sup> F.C grant during 2018-19. So, Rs.14160.05 lakhs only is proposed in the budget Estimates for 2019-20 under 14<sup>th</sup> FC grant/Excluded Area Grant.

6. **NITI Aayog/15<sup>th</sup> F.C.Grant (Rs.12242.13 lakhs)**

An amount of Rs.12242.13 lakhs only has been proposed under specific project for development of TTAADC infrastructure under 15<sup>th</sup> Finance Commission Award for the year 2019-20.

It is proposed that Council's Budget Estimates for Rs.**98718.58** lakhs (Rupees Nine hundred Eighty Seven crore Eighteen lakhs and fifty Eight thousand) only for the year 2019-20 may kindly be considered for approval.

**SUMMARY STATEMENT OF THE BUDGET ESTIMATES FOR  
THE YEAR 2019-20**

(Rs.in  
lakhs)

SL.N O.	Name of Department	Budget Estimates 2019-20				Revenue Money	Grand Total
		Plan (Revenue)	Share of Tax (Revenue)	Transferred Fund			
1	2	3	4	5	6	7	8
		Develop ment	Salary	Salary	Develop ment	Develop ment	
1	Agriculture	232.18	0.00	2345.00	917.70	10.00	3504.88
2	Horticulture	22.41	0.00	932.00	338.10	10.00	1302.51
3	Tribal Welfare	202.40	0.00	0.00	1222.00	200.00	1624.40
4	Fishery	33.55	0.00	485.05	231.85	0.00	750.45
5	Industries	178.02	0.00	0.00	38.90	0.00	216.92
6	ARDD	125.00	0.00	1235.00	326.00	70.00	1756
7	ICAT	115.42	0.00	196.00	46.20	40.00	397.62
8	Health	34.01	0.00	0.00	26.25	0.00	60.26
9	Forest	43.05	0.00	425.00	94.50	15.00	577.55
10	School Education	368.76	0.00	9625.00	1487.00	0.00	11480.76
11	Social Education	24.63	0.00	3585.00	2362.70	0.00	5972.33
12	Language Cell	6.69	0.00	0.00	0.00	0.00	6.69
13	PWD	271.11	0.00	0.00	803.25	95.00	1169.36
14	Co-operation	23.42	0.00	155.00	25.20	0.00	203.62
15	Rural Development	156.60	0.00	0.00	0.00	0.00	156.60
16	Power	18.51	0.00	0.00	0.00	0.00	18.51
17	Science & Technology	16.33	0.00	0.00	0.00	0.00	16.33
18	Village Committee/Vill.Secretary	22.32	0.00	2446.00	731.50	0.00	3199.82
19	Planning	21.48	0.00	0.00	0.00	0.00	21.48
20	Urban Development	285.66	0.00	0.00	0.00	250.00	535.66
21	Mechanical Cell	101.20	0.00	0.00	0.00	50.00	151.20
22	Minor Irrigation	6.61	0.00	0.00	0.00	0.00	6.61
23	Rural Water Supply	55.59	0.00	0.00	0.00	0.00	55.59
24	Sports & Youth Prog.	48.03	0.00	0.00	60.90	30.00	138.93
25	Land Record & Settlement	3.33	0.00	0.00	0.00	0.00	3.33

26	Information & Technology	25.09	0.00	0.00	0.00	0.00	25.09
27	Finance department/SDS	221.85	0.00	0.00	0.00	200.00	421.85
28	Direction & Administration	24241.24	14300.81	0.00	0.00	0.00	38542.05
29	14th FC Grant/Excluded Area	0.00	0.00	0.00	14160.05	0.00	14160.05
30	NITI Aayog/15th FC Grant	0.00	0.00	0.00	12242.13	0.00	12242.13
	<b>Grand Total:-</b>	<b>26904.49</b>	<b>14300.81</b>	<b>21429.05</b>	<b>35114.23</b>	<b>970.00</b>	<b>98718.58</b>

### ABSTRACT

		<b>(Rs. in lakhs)</b>
SL.NO.	Sources of Fund	Proposed Outlay 2019-20
1	2	3
<b>PART-A</b>		
1	Market License fee & other Revenue receipt etc.	235.00
2	Interest Money	375.00
3	Miscellaneous (Stock Suspense, loan & advances book adjustment etc.)	360.00
	<b>Total:-</b>	<b>970.00</b>
<b>PART-B</b>		
1	Plan (Revenue)	26904.49
2	Share of Taxes (Revenue)	14300.81
3	Transferred Fund	30141.10
4	14 <sup>th</sup> FC grant/Excluded Area Grant	14160.05
5	NITI Aayog/15 th FC Grant	12242.13
	<b>Total:-</b>	<b>97748.58</b>
	<b>Grand Total:-</b>	<b>98718.58</b>

(Rupees Nine hundred Eighty Seven crore Eighteen lakhs and fifty Eight thousand) only

**PART-C**

Note:-Fund directly placed with field functionaries:-

**(Rs. in lakhs)**

<b>SL.NO.</b>	<b>Subject</b>	<b>2017-18 (Actual)</b>	<b>2018-19 (R.E)</b>	<b>2019-20 (proposed)</b>
1.	MGNREGA	2968.73	7045.23	23586.10
2.	SSA	6495.56	5385.45	5654.72
	<b>Total:-</b>	<b>9464.29</b>	<b>12430.68</b>	<b>29240.82</b>