

DEMAND NO. 12

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continue Demand no- 12

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	

Wages

2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 98 Administration	
2425 00 001 98 12 Co-operation	
2425 00 001 98 12 02 Wages	3.5000
2425 00 001 98 12 Total	3.5000
2425 00 001 98 Total	3.5000
2425 00 001 Total	3.5000
2425 00 Total	3.5000
2425 Total	3.5000
Wages	Total
	3.5000
	Voted
	Charged
	Revenue
	Capital
	3.5000

Repayment of Loan

6003 Internal debt of the State Government	
6003 00 00	
6003 00 108 Loans from National Co-operative Development Corporation	
6003 00 108 58 Debt Services	
6003 00 108 58 12 National Co-operative Development Corporation (NCDC)	
6003 00 108 58 12 56 Re-payment of Borrowings	220.0000
6003 00 108 58 12 Total	220.0000
6003 00 108 58 Total	220.0000
6003 00 108 Total	220.0000
6003 00 Total	220.0000
6003 Total	220.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Budget Estimate 2018-19
Repayment of Loan	Total 220.0000
	Voted Charged 220.0000
	Revenue Capital 220.0000
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<u>Interest</u>	
2049 Interest Payments	
2049 01 Interest on Internal Debt.	
2049 01 200 Interest on Other Internal Debts	
2049 01 200 58 Debt Services	
2049 01 200 58 13 Non-Plan Scheme	
2049 01 200 58 13 45 Interest	150.0000
2049 01 200 58 13 Total	150.0000
2049 01 200 58 Total	150.0000
2049 01 200 Total	150.0000
2049 01 Total	150.0000
2049 Total	150.0000
Interest	Total 150.0000
	Voted Charged 150.0000
	Revenue Capital 150.0000
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<u>Electricity Charges</u>	
2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 98 Administration	
2425 00 001 98 12 Co-operation	
2425 00 001 98 12 12 Electricity Charges	4.5000
2425 00 001 98 12 Total	4.5000
2425 00 001 98 Total	4.5000
2425 00 001 Total	4.5000
2425 00 Total	4.5000
2425 Total	4.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Electricity Charges	Total 4.5000
	Voted Charged 4.5000
	Revenue Capital 4.5000
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<u>Minor Works</u>	
2059 Public Works	
2059 80 General	
2059 80 053 Maintenance and Repairs	
2059 80 053 25 Public Works	
2059 80 053 25 14 Public Building	
2059 80 053 25 14 27 Minor Works	7.0000
2059 80 053 25 14 Total	7.0000
2059 80 053 25 Total	7.0000
2059 80 053 Total	7.0000
2059 80 Total	7.0000
2059 Total	7.0000
Minor Works	Total 7.0000
	Voted Charged 7.0000
	Revenue Capital 7.0000
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<u>Salary for Staff Deputed to TTAADC</u>	
2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 99 Others	
2425 00 001 99 72 Salary for Staff Deputed to TTAADC	
2425 00 001 99 72 31 Grants-in-Aid	90.0000
2425 00 001 99 72 Total	90.0000
2425 00 001 99 Total	90.0000
2425 00 001 Total	90.0000
2425 00 Total	90.0000
2425 Total	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Salary for Staff Deputed to TTAADC						Total	90.0000
						Voted Charged	90.0000
						Revenue Capital	90.0000
<u>Transfer of fund to TTAADC</u>							
2425 Co-operation							
2425 00							
2425 00 796 Tribal Area Sub-Plan							
2425 00 796 14 Co-operation							
2425 00 796 14 01 Credit Co-operatives							
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB						20.0000	
2425 00 796 14 01 Total						20.0000	
2425 00 796 14 Total						20.0000	
2425 00 796 Total						20.0000	
2425 00 Total						20.0000	
2425 Total						20.0000	
Transfer of fund to TTAADC						Total	20.0000
						Voted Charged	20.0000
						Revenue Capital	20.0000
<u>State Share of NABARD</u>							
4425 Capital Outlay on Co-operation							
4425 00							
4425 00 001 Direction and Administration							
4425 00 001 54 National Bank for Agriculture and Rural Development (NABARD)							
4425 00 001 54 07 State Share							
4425 00 001 54 07 52 Machinery and Equipment						5.0000	
4425 00 001 54 07 Total						5.0000	
4425 00 001 54 Total						5.0000	
4425 00 001 Total						5.0000	
4425 00 789 Special component plan for Scheduled Castes							
4425 00 789 54 National Bank for Agriculture and Rural Development (NABARD)							
4425 00 789 54 07 State Share							
4425 00 789 54 07 52 Machinery and Equipment						1.8000	
4425 00 789 54 07 Total						1.8000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
4425	00	789	54	Total		1.8000	
4425	00	789	Total			1.8000	
4425	00	796	Tribal Area Sub-Plan				
4425	00	796	54	National Bank for Agriculture and Rural Development (NABARD)			
4425	00	796	54	07	State Share		
4425	00	796	54	07	52	Machinery and Equipment	3.2000
4425	00	796	54	07	Total	3.2000	
4425	00	796	54	Total		3.2000	
4425	00	796	Total			3.2000	
4425	00	Total				10.0000	
4425	Total					10.0000	
State Share of NABARD						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000

Others

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration				
2425	00	001	98	Administration			
2425	00	001	98	12	Co-operation		
2425	00	001	98	12	03	Overtime Allowance	0.0500
2425	00	001	98	12	11	Travel Expenses	9.0000
2425	00	001	98	12	13	Office Expenses	16.5500
2425	00	001	98	12	14	Rents, Rates and Taxes	3.5000
2425	00	001	98	12	18	Cost of fuel etc and maintenance cost of vehicles	3.8000
2425	00	001	98	12	19	Hiring charges of private vehicles	3.7000
2425	00	001	98	12	20	Other Administrative Expenses	0.9000
2425	00	001	98	12	28	Professional Services	2.5000
2425	00	001	98	12	Total	40.0000	
2425	00	001	98	Total		40.0000	
2425	00	001	Total			40.0000	
2425	00	003	Training				
2425	00	003	03	Research and Training			
2425	00	003	03	14	Training of Workers		
2425	00	003	03	14	31	Grants-in-Aid	6.0000
2425	00	003	03	14	Total	6.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2425	00	003	03	Total		6.0000	
2425	00	003	Total			6.0000	
2425	00	789	Special component plan for Scheduled Castes				
2425	00	789	03	Research and Training			
2425	00	789	03	14	Training of Workers		
2425	00	789	03	14	31 Grants-in-Aid	16.0000	
2425	00	789	03	14	Total	16.0000	
2425	00	789	03	Total		16.0000	
2425	00	789	Total			16.0000	
2425	00	796	Tribal Area Sub-Plan				
2425	00	796	03	Research and Training			
2425	00	796	03	14	Training of Workers		
2425	00	796	03	14	31 Grants-in-Aid	28.0000	
2425	00	796	03	14	Total	28.0000	
2425	00	796	03	Total		28.0000	
2425	00	796	Total			28.0000	
2425	00	Total				90.0000	
2425	Total					90.0000	
Others	Total					90.0000	
					Voted Charged	90.0000	
					Revenue Capital	90.0000	

Salaries

2425	Co-operation					
2425	00					
2425	00	001	Direction and Administration			
2425	00	001	98	Administration		
2425	00	001	98	12	Co-operation	
2425	00	001	98	12	01 Salaries	2315.5000
2425	00	001	98	12	Total	2315.5000
2425	00	001	98	Total		2315.5000
2425	00	001	Total			2315.5000
2425	00	Total				2315.5000
2425	Total					2315.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
Salaries	Total
	2315.5000
	Voted Charged
	2315.5000
	Revenue Capital
	2315.5000
<u>Credit Co-operatives</u>	
4425 Capital Outlay on Co-operation	
4425 00	
4425 00 796 Tribal Area Sub-Plan	
4425 00 796 14 Co-operation	
4425 00 796 14 01 Credit Co-operatives	
4425 00 796 14 01 54 Investments	20.0000
4425 00 796 14 01 Total	20.0000
4425 00 796 14 Total	20.0000
4425 00 796 Total	20.0000
4425 00 Total	20.0000
4425 Total	20.0000
Credit Co-operatives	Total
	20.0000
	Voted Charged
	20.0000
	Revenue Capital
	20.0000
<u>Other Co-operatives</u>	
4425 Capital Outlay on Co-operation	
4425 00	
4425 00 108 Investments in other Cooperatives	
4425 00 108 14 Co-operation	
4425 00 108 14 07 Other Co-operatives	
4425 00 108 14 07 54 Investments	10.0000
4425 00 108 14 07 Total	10.0000
4425 00 108 14 Total	10.0000
4425 00 108 Total	10.0000
4425 00 Total	10.0000
4425 Total	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
Other Co-operatives						Total	10.0000
						Voted Charged	10.0000
						Revenue Capital	10.0000
Consumer Co-operatives							
4425					Capital Outlay on Co-operation		
4425	00						
4425	00	106			Investments in multi-purpose Rural Cooperatives		
4425	00	106	14		Co-operation		
4425	00	106	14	03	Consumer Co-operatives		
4425	00	106	14	03	54	Investments	44.0000
4425	00	106	14	03	Total	44.0000	
4425	00	106	14		Total	44.0000	
4425	00	106			Total	44.0000	
4425	00	789			Special component plan for Scheduled Castes		
4425	00	789	14		Co-operation		
4425	00	789	14	03	Consumer Co-operatives		
4425	00	789	14	03	54	Investments	30.0000
4425	00	789	14	03	Total	30.0000	
4425	00	789	14		Total	30.0000	
4425	00	789			Total	30.0000	
4425	00	796			Tribal Area Sub-Plan		
4425	00	796	14		Co-operation		
4425	00	796	14	03	Consumer Co-operatives		
4425	00	796	14	03	54	Investments	76.0000
4425	00	796	14	03	Total	76.0000	
4425	00	796	14		Total	76.0000	
4425	00	796			Total	76.0000	
4425	00				Total	150.0000	
4425					Total	150.0000	
Consumer Co-operatives						Total	150.0000
						Voted Charged	150.0000
						Revenue Capital	150.0000
Warehousing Marketing and Processing							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
4425					Capital Outlay on Co-operation	
4425	00					
4425	00	108			Investments in other Cooperatives	
4425	00	108	14		Co-operation	
4425	00	108	14	09	Warehousing, Marketing and Processing	
4425	00	108	14	09	54 Investments	89.5000
4425	00	108	14	09	Total	89.5000
4425	00	108	14		Total	89.5000
4425	00	108			Total	89.5000
4425	00	789			Special component plan for Scheduled Castes	
4425	00	789	14		Co-operation	
4425	00	789	14	09	Warehousing, Marketing and Processing	
4425	00	789	14	09	54 Investments	22.0000
4425	00	789	14	09	Total	22.0000
4425	00	789	14		Total	22.0000
4425	00	789			Total	22.0000
4425	00	796			Tribal Area Sub-Plan	
4425	00	796	14		Co-operation	
4425	00	796	14	09	Warehousing, Marketing and Processing	
4425	00	796	14	09	54 Investments	8.5000
4425	00	796	14	09	Total	8.5000
4425	00	796	14		Total	8.5000
4425	00	796			Total	8.5000
4425	00				Total	120.0000
4425					Total	120.0000
Warehousing Marketing and Processing						120.0000
						Voted Charged
						120.0000
						Revenue Capital
						120.0000

Grants to Credit Co-operatives

2425					Co-operation	
2425	00					
2425	00	107			Assistance to credit co-operatives	
2425	00	107	14		Co-operation	
2425	00	107	14	01	Credit Co-operatives	
2425	00	107	14	01	31 Grants-in-Aid	40.0000
2425	00	107	14	01	Total	40.0000
2425	00	107	14		Total	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
2425	00	107	Total			40.0000	
2425	00	789	Special component plan for Scheduled Castes				
2425	00	789	14	Co-operation			
2425	00	789	14	01	Credit Co-operatives		
2425	00	789	14	01	31 Grants-in-Aid	15.0000	
2425	00	789	14	01	Total	15.0000	
2425	00	789	14	Total		15.0000	
2425	00	789	Total			15.0000	
2425	00	796	Tribal Area Sub-Plan				
2425	00	796	14	Co-operation			
2425	00	796	14	01	Credit Co-operatives		
2425	00	796	14	01	31 Grants-in-Aid	25.0000	
2425	00	796	14	01	Total	25.0000	
2425	00	796	14	Total		25.0000	
2425	00	796	Total			25.0000	
2425	00	Total				80.0000	
2425	Total					80.0000	
Grants to Credit Co-operatives						Total	80.0000
						Voted	80.0000
						Charged	
						Revenue	80.0000
						Capital	

Capital Infusion to TCARDB Ltd.

5465	Investments in General Financial and Trading Institutions					
5465	01	Investments in General Financial Institutions				
5465	01	190	Investments in Public Sector and Other Undertakings			
			Banks, etc.			
5465	01	190	23	Corporations / PSUs / Boards		
5465	01	190	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.	
5465	01	190	23	21	54 Investments	17.5000
5465	01	190	23	21	Total	17.5000
5465	01	190	23	Total		17.5000
5465	01	190	Total			17.5000
5465	01	789	Scheduled Caste Sub Plan (SCP)			
5465	01	789	23	Corporations / PSUs / Boards		
5465	01	789	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.	
5465	01	789	23	21	54 Investments	6.3000
5465	01	789	23	21	Total	6.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate	
0000 00 000 00 00 00						2018-19	
5465	01	789	23	Total		6.3000	
5465	01	789	Total			6.3000	
5465	01	796	Tribal Sub plan (TSP)				
5465	01	796	23	Corporations / PSUs / Boards			
5465	01	796	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.		
5465	01	796	23	21	54	Investments	11.2000
5465	01	796	23	21	Total		11.2000
5465	01	796	23	Total			11.2000
5465	01	796	Total				11.2000
5465	01	Total				35.0000	
5465	Total					35.0000	
Capital Infusion to TCARDB Ltd.						Total	35.0000
						Voted Charged	35.0000
						Revenue Capital	35.0000

Reimbursable ICDP - Loan

6425	Loans for Cooperation						
6425	00						
6425	00	107	Loans to credit Cooperatives				
6425	00	107	14	Co-operation			
6425	00	107	14	12	Integrated Co-operative Development Project		
6425	00	107	14	12	54	Investments	254.0000
6425	00	107	14	12	Total		254.0000
6425	00	107	14	Total			254.0000
6425	00	107	Total				254.0000
6425	00	789	Special component plan for Scheduled Castes				
6425	00	789	14	Co-operation			
6425	00	789	14	12	Integrated Co-operative Development Project		
6425	00	789	14	12	54	Investments	84.0000
6425	00	789	14	12	Total		84.0000
6425	00	789	14	Total			84.0000
6425	00	789	Total				84.0000
6425	00	796	Tribal Area Sub-Plan				
6425	00	796	14	Co-operation			
6425	00	796	14	12	Integrated Co-operative Development Project		
6425	00	796	14	12	54	Investments	152.0000
6425	00	796	14	12	Total		152.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate 2018-19
0000 00 000 00 00 00	
6425 00 796 14 Total	152.0000
6425 00 796 Total	152.0000
6425 00 Total	490.0000
6425 Total	490.0000
Reimbursable ICDP - Loan	Total 490.0000
	Voted Charged
	490.0000
	Revenue Capital
	490.0000
<u>Reimbursable ICDP - Subsidy</u>	
2425 Co-operation	
2425 00	
2425 00 789 Special component plan for Scheduled Castes	
2425 00 789 70 State Share	
2425 00 789 70 12 Co-operation	
2425 00 789 70 12 33 Subsidies	36.0000
2425 00 789 70 12 Total	36.0000
2425 00 789 70 Total	36.0000
2425 00 789 Total	36.0000
2425 00 796 Tribal Area Sub-Plan	
2425 00 796 70 State Share	
2425 00 796 70 12 Co-operation	
2425 00 796 70 12 33 Subsidies	66.0000
2425 00 796 70 12 Total	66.0000
2425 00 796 70 Total	66.0000
2425 00 796 Total	66.0000
2425 00 800 Other expenditure	
2425 00 800 70 State Share	
2425 00 800 70 12 Co-operation	
2425 00 800 70 12 33 Subsidies	108.0000
2425 00 800 70 12 Total	108.0000
2425 00 800 70 Total	108.0000
2425 00 800 Total	108.0000
2425 00 Total	210.0000
2425 Total	210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head						Budget Estimate
0000 00 000 00 00 00						2018-19
Reimbursable ICDP - Subsidy					Total	210.0000
					Voted Charged	210.0000
					Revenue Capital	210.0000
<hr/>						
<u>Genoushodhi</u>						
6425					Loans for Cooperation	
6425	00					
6425	00	108			Loans to other Cooperatives	
6425	00	108	14		Co-operation	
6425	00	108	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.	
6425	00	108	14	14	55 Loans and Advances	12.5000
6425	00	108	14	14	Total	12.5000
6425	00	108	14		Total	12.5000
6425	00	108			Total	12.5000
6425	00	789			Special component plan for Scheduled Castes	
6425	00	789	14		Co-operation	
6425	00	789	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.	
6425	00	789	14	14	55 Loans and Advances	4.5000
6425	00	789	14	14	Total	4.5000
6425	00	789	14		Total	4.5000
6425	00	789			Total	4.5000
6425	00	796			Tribal Area Sub-Plan	
6425	00	796	14		Co-operation	
6425	00	796	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.	
6425	00	796	14	14	55 Loans and Advances	8.0000
6425	00	796	14	14	Total	8.0000
6425	00	796	14		Total	8.0000
6425	00	796			Total	8.0000
6425	00				Total	25.0000
6425					Total	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Budget Estimate
0000 00 000 00 00 00	2018-19
Genoushodhi	Total 25.0000
	Voted Charged 25.0000
	Revenue Capital 25.0000
<u>Medical Re-imburement</u>	
2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 00 001 98 Administration	
2425 00 001 98 12 Co-operation	
2425 00 001 98 12 07 Medical Reimbursement	8.0000
2425 00 001 98 12 Total	8.0000
2425 00 001 98 Total	8.0000
2425 00 001 Total	8.0000
2425 00 Total	8.0000
2425 Total	8.0000
Medical Re-imburement	Total 8.0000
	Voted Charged 8.0000
	Revenue Capital 8.0000
Grand Total:- Demand:-12 4058.5000	
CO-OPERATION-(12)	Total Charged 370.0000
	Out of Which Revenue 150.0000
	Out of which Capital 220.0000
	Total Voted 3688.5000
	Out of Which Revenue 2828.5000
	Out of which Capital 860.0000
	Total Revenue 2978.5000
	Total Capital 1080.0000