

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	Budget Estimate
0000 00 000 00 00 00	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					Total	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		
0000 00 000 00 00 00						2018-19		
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	
Reimbursable ICDP - Subsidy								
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	
Medical Re-imbusement			
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-imbusement	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