

Social Welfare and Social Education Utilisation of Fund

23-Feb-2012

(Amount in Rupees)

DDO Name	Total Amount Sub-Allocated	Expenditure Booked		Balance to be Booked Against Loc	% of Expenditure against Loc
		Salary	Non-Salary		
BDO, Dasda Block					
CSS	13393000	0	0	13393000	0.00
BDO, Jampuihill Block					
CSS	855000	0	0	855000	0.00
BDO, Damchara Block					
CSS	3745000	0	0	3745000	0.00
BDO, Kadamtala Block					
CSS	11374000	0	0	11374000	0.00
BDO, Panisagar Block					
CSS	7528000	0	0	7528000	0.00
BDO, Pecharthal Block					
CSS	2133000	0	0	2133000	0.00
CDPO, Kadamtala					
Plan	37978051	654355	5191000	32787051	13.67
Non-Plan	606000	317950	31530	574470	5.20
CSS	24874790	75281	1356234	23443275	5.75
CDPO, Panisagarh					
Plan	34077858	4177056	24528958	9548900	71.98
Non-Plan	1481600	4027459	1039016	442584	70.13
CSS	19826336	11578387	6363944	1884005	90.50
CDPO, Pecharthal					
Plan	11713309	2308743	8358800	3354509	71.36
Non-Plan	240000	1036423	157600	82400	65.67
CSS	8511230	4366642	1173596	2970992	65.09
Ramnagar AWTC					
Plan	20000	0	0	20000	0.00
CSS	1180500	0	0	1180500	0.00
CDPO, Dharmanagar NP.ICDS					
Plan	6264343	2329990	3600865	2663478	57.48
Non-Plan	73160	30223380	56103	17057	76.69
CSS	2611075	2336011	828118	-553054	121.18
BDO, Gournagar Block					
CSS	3653938	0	0	3653938	0.00
BDO, Kumarghat Block					
CSS	4698000	0	0	4698000	0.00
CDPO, Kumarghat					
Plan	25650233	672228	19195187	6455046	74.83
Non-Plan	678000	13351002	493200	184800	72.74
CSS	16294640	7920117	6792424	1582099	90.29
District Inspector of Social Education, North					
Plan	60000	0	0	60000	0.00
Non-Plan	79000	539653	0	79000	0.00
CSS	1134714	441269	0	693445	38.89
Executive Engineer RD North Tripura					
Plan	2013000	0	0	2013000	0.00

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CDPO, Gournagar					
Plan	15186952	2319885	12136250	3050702	79.91
Non-Plan	435600	4481236	353200	82400	81.08
CSS	10716905	7879807	4109945	-1272847	111.88
CDPO, Kailashahar NP.ICDS					
Plan	6169399	579962	4036298	2133101	65.42
Non-Plan	28800	3260020	18800	10000	65.28
CSS	1566748	1370201	467555	-271008	117.30
CDPO, Kumarghat NP.ICDS					
Plan	3051017	0	0	3051017	0.00
CSS	1410495	0	0	1410495	0.00
CDPO, Kailashahar District Head Quater ICDS					
Plan	11406928	2130423	8552628	2854300	74.98
Non-Plan	408000	5783018	306000	102000	75.00
CSS	6932982	3888477	1458825	1585680	77.13
BDO, Chhawmanu Block					
CSS	2524000	0	0	2524000	0.00
BDO, Manu Block					
CSS	4332000	0	0	4332000	0.00
BDO, Ambassa Block					
CSS	3998000	0	0	3998000	0.00
District Inspector of Social Education, Dhalai					
Plan	70000	0	43727	26273	62.47
Non-Plan	34000	1806715	0	34000	0.00
CSS	1307500	510568	950186	-153254	111.72
CDPO, AMBASA ICDS					
Plan	21514483	0	0	21514483	0.00
Non-Plan	552200	0	0	552200	0.00
CSS	21298875	0	0	21298875	0.00
BDO, Salema Block					
CSS	6392000	0	0	6392000	0.00
CDPO, Salema					
Plan	36480822	0	0	36480822	0.00
Non-Plan	999600	0	0	999600	0.00
CSS	20251623	0	0	20251623	0.00
CDPO, Kamalpur NP.ICDS					
Plan	2877279	0	0	2877279	0.00
CSS	6584705	0	0	6584705	0.00
BDO, Kalyanpur Block					
CSS	3135000	0	0	3135000	0.00
BDO, Khowai Block					
CSS	4507000	0	0	4507000	0.00
BDO, Padmabill Block					
CSS	5134000	0	0	5134000	0.00
BDO, Teliamura Block					

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		Salary	Non-Salary		
CSS	3591000	0	0	3591000	0.00
BDO, Tulashikhar Block					
CSS	5480000	0	0	5480000	0.00
CDPO, Khowai ICDS					
Plan	25525179	2499360	16211879	9313300	63.51
Non-Plan	576000	6034144	321600	254400	55.83
CSS	16082199	4876532	2441764	8763903	45.51
CDPO, Teliamura					
Plan	17630990	2157390	11715490	5915500	66.45
Non-Plan	458400	5319534	258100	200300	56.30
CSS	12227365	4398827	4327947	3500591	71.37
CDPO, Tulashikhar					
Plan	13115819	3380453	9635419	3480400	73.46
Non-Plan	351600	1220083	255600	96000	72.70
CSS	14512080	6374835	3688232	4449013	69.34
CDPO, Kalyanpur					
Plan	14865765	0	0	14865765	0.00
Non-Plan	429600	0	0	429600	0.00
CSS	9615242	0	0	9615242	0.00
BDO, Mungiakami Block					
CSS	2280000	0	0	2280000	0.00
CDPO, Padmabill					
Plan	6054170	0	0	6054170	0.00
Non-Plan	401800	0	0	401800	0.00
CSS	12380342	0	0	12380342	0.00
CDPO, Mungiakami					
Plan	9809268	0	0	9809268	0.00
Non-Plan	284400	0	0	284400	0.00
CSS	10801815	0	0	10801815	0.00
CDPO, Khowai NP					
Plan	3121771	733535	1964700	1157071	62.94
Non-Plan	43200	1689262	28800	14400	66.67
CSS	2048645	984720	778479	285446	86.07
CDPO, Teliamura NP.ICDS					
Plan	6870191	420964	4087700	2782491	59.50
Non-Plan	28800	1094573	16800	12000	58.33
CSS	2743380	865605	502610	1375165	49.87
Head of Office, DSWE.					
Plan	177082583	0	0	177082583	0.00
Non-Plan	3799043	0	0	3799043	0.00
CSS	257039022	0	0	257039022	0.00
BDO, Hezamara Block					
CSS	5919000	0	0	5919000	0.00
BDO, Jirania Block					
CSS	15514707	0	0	15514707	0.00
BDO, Mandai Block					

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		Salary	Non-Salary		
CSS	1710000	0	0	1710000	0.00
BDO, Mohanpur Block					
CSS	16014000	0	0	16014000	0.00
CDPO, Hezamara					
Plan	15385338	2436226	9960400	5424938	64.74
Non-Plan	418800	592597	276800	142000	66.09
CSS	13702630	5542327	4201195	3959108	71.11
CDPO, Jirania					
Plan	41667747	0	0	41667747	0.00
Non-Plan	948600	0	0	948600	0.00
CSS	21913102	0	0	21913102	0.00
CDPO, Mandai					
Plan	16861047	0	0	16861047	0.00
Non-Plan	448800	0	0	448800	0.00
CSS	14884925	0	0	14884925	0.00
CDPO, Mohanpur					
Plan	37928365	3448351	18595300	19333065	49.03
Non-Plan	936400	6809562	532000	404400	56.81
CSS	19238505	7593653	4282975	7361877	61.73
CDPO, Urban					
Plan	28316618	2731334	15887400	12429218	56.11
Non-Plan	572400	6947497	327800	244600	57.27
CSS	22616625	6039715	4773268	11803642	47.81
Chief Superintendent, Protective Home					
Plan	568000	0	68039	499961	11.98
Non-Plan	2200	1063059	0	2200	0.00
District Inspector of Social Education, West					
Plan	165500	110836	71776	93724	43.37
Non-Plan	85000	7325349	30773	54227	36.20
CSS	674002	1316906	126034	-768938	214.09
SWO, Abhoynagar					
Plan	405000	0	184082	220918	45.45
Non-Plan	3565403	15869158	2074882	1490521	58.19
ISR, Abhaynagar					
Non-Plan	394260	3193500	85457	308803	21.68
CSS	0	226895	0	-226895	0.00
IVH(B), Narsinghar					
Plan	12790	0	0	12790	0.00
Non-Plan	708377	0	0	708377	0.00
IVH(G) Badharghat					
Plan	626500	0	276598	349902	44.15
Non-Plan	0	3529254	0	0	0.00
CSS	0	285304	0	-285304	0.00
Chairperson, Tripura Commission for Women					
Plan	25000	0	0	25000	0.00
Non-Plan	3303928	0	0	3303928	0.00

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DDO Name	Total Amount Sub-Allocated	Expenditure Booked		Balance to be Booked Against Loc	% of Expenditure against Loc
		Salary	Non-Salary		
Chairperson, Tripura State Social Welfare Board					
Plan	17117000	0	0	17117000	0.00
Non-Plan	2471000	0	0	2471000	0.00
Principal, AWTC, West					
Plan	20000	0	0	20000	0.00
Non-Plan	16600	0	0	16600	0.00
CSS	862500	0	0	862500	0.00
CDPO, Ranirbazar NP.ICDS					
Plan	5028087	423192	3014800	2013287	59.96
Non-Plan	56000	2271909	33596	22404	59.99
CSS	1681340	1292838	391785	-3283	100.20
CDPO, Agartala-2					
Plan	22311663	1364760	10546363	11765300	47.27
Non-Plan	474400	7482979	197200	277200	41.57
CSS	13103525	4463328	1097675	7542522	42.44
HO Juvenile home					
Plan	377000	0	0	377000	0.00
DDO,EE DWS Division - I, Agartala					
Plan	270016	0	0	270016	0.00
BDO, Boxanagar Block					
CSS	3477000	0	0	3477000	0.00
BDO, Khathalia Block					
CSS	4519000	0	0	4519000	0.00
BDO, Melagarh Block					
CSS	7638000	0	0	7638000	0.00
CDPO Melagarh					
Plan	27832948	0	0	27832948	0.00
Non-Plan	1241600	0	0	1241600	0.00
CSS	26961279	0	0	26961279	0.00
CDPO, Boxanagar					
Plan	14693615	0	0	14693615	0.00
Non-Plan	374400	0	0	374400	0.00
CSS	12793278	0	0	12793278	0.00
CDPO, Kathalia					
Plan	14292213	0	0	14292213	0.00
Non-Plan	478800	0	0	478800	0.00
CSS	13790243	0	0	13790243	0.00
CDPO, Sonamura NP.ICDS					
Plan	3431890	252228	2160690	1271200	62.96
CSS	2492338	1572505	520173	399660	83.96
Non-Plan	0	1578443	0	0	0.00
BDO, Kakrabon Block					
CSS	1103508	0	0	1103508	0.00
BDO, Killa Block					
CSS	175000	0	0	175000	0.00

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		Salary	Non-Salary		
BDO, Matabari Block					
CSS	168657	0	0	168657	0.00
CDPO, Killa					
Plan	12081804	3162440	8936404	3145400	73.97
Non-Plan	393600	315133	287600	106000	73.07
CSS	10722110	4960219	3492126	2269765	78.83
CDPO, Matarbari					
Plan	33666298	3298981	15312100	18354198	45.48
Non-Plan	1837400	9896042	624836	1212564	34.01
CSS	22613180	6252993	3734054	12626133	44.16
District Inspector of Social Education, South					
Plan	105000	0	49967	55033	47.59
Non-Plan	180000	1242220	60656	119344	33.70
CSS	512000	937542	57916	-483458	194.43
AWTC Kakrabon					
Plan	20000	0	0	20000	0.00
Non-Plan	54000	0	0	54000	0.00
CSS	1180500	0	0	1180500	0.00
CDPO, Kakrabon					
Plan	18854967	3440028	13945475	4909492	73.96
Non-Plan	661200	1395549	480600	180600	72.69
CSS	14332688	6892552	4160258	3279878	77.12
DDO Udaipur N/P ICDS Project					
Plan	7132981	0	143600	6989381	2.01
CSS	1785105	821952	57107	906046	49.24
Non-Plan	0	1205078	0	0	0.00
BDO, Amarpur Block					
CSS	7350000	0	0	7350000	0.00
BDO, Karbook Block					
CSS	1380606	0	0	1380606	0.00
CDPO, Amarpur					
Plan	18231432	3339847	14767432	3464000	81.00
Non-Plan	665200	3611360	531600	133600	79.92
CSS	14299142	6770034	4913026	2616082	81.70
CDPO, Karbook					
Plan	14523691	0	9298091	5225600	64.02
Non-Plan	393600	3281977	328000	65600	83.33
CSS	13566300	6584106	3722505	3259689	75.97
BDO, Ompi Block					
CSS	621285	0	0	621285	0.00
CDPO, Ompi					
Plan	11676164	1926441	8625364	3050800	73.87
Non-Plan	440400	413511	295000	145400	66.98
CSS	11348161	4992984	2938203	3416974	69.89
CDPO, Amarpur NP.ICDS					
Plan	3876910	612383	2964210	912700	76.46

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		Salary	Non-Salary		
Non-Plan	24000	614754	20000	4000	83.33
CSS	1365740	1108925	363789	-106974	107.83
BDO, Bagafa Block					
CSS	4680890	0	0	4680890	0.00
BDO, Hrishyamukh Block					
CSS	1575000	0	0	1575000	0.00
CDPO, Bagafa					
Plan	22928307	0	12921400	10006907	56.36
Non-Plan	582000	0	338000	244000	58.08
CSS	14784251	0	3461527	11322724	23.41
CDPO, Rajnagar					
Plan	26838260	3173036	19497450	7340810	72.65
Non-Plan	562800	2597457	420400	142400	74.70
CSS	15998166	7146515	4095265	4756386	70.27
CDPO, Hrishymukh					
Plan	14509768	0	9236000	5273768	63.65
Non-Plan	451200	0	114800	336400	25.44
CSS	9144230	937859	1771459	6434912	29.63
CDPO, Belonia NP.ICDS					
Plan	4608231	0	1694900	2913331	36.78
Non-Plan	40760	6591207	15760	25000	38.67
CSS	1924675	1259074	87097	578504	69.94
Jolaibari ICDS Project					
Plan	15768456	2408187	12028800	3739656	76.28
Non-Plan	446400	1548932	372000	74400	83.33
CSS	12680700	4710200	3454848	4515652	64.39
BDO, Rupaichari Block					
CSS	102273	0	0	102273	0.00
CDPO, Satchand					
Plan	29242980	1265429	21138800	8104180	72.29
Non-Plan	1096800	2496230	634000	462800	57.80
CSS	19827270	0	4698534	15128736	23.70
CDPO, Rupaichari					
Plan	12686792	2278907	5550088	7136704	43.75
Non-Plan	580800	745139	269600	311200	46.42
CSS	15008690	4245450	1816471	8946769	40.39
CDPO, Sabroom NP.ICDS					
Plan	1787679	0	0	1787679	0.00
CSS	1183060	0	0	1183060	0.00
BDO, Bishalgarh Block					
CSS	13851000	0	0	13851000	0.00
BDO, Dukli Block					
CSS	6726000	0	0	6726000	0.00
BDO, Jampuijala Block					
CSS	5358000	0	0	5358000	0.00

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		Salary	Non-Salary		
CDPO, Bishalgarh					
Plan	44339758	5042832	22297200	22042558	50.29
Non-Plan	1365600	11251546	0	1365600	0.00
CSS	26518462	10043346	4006075	12469041	52.98
CDPO, Dukli					
Plan	22402735	0	0	22402735	0.00
Non-Plan	434400	0	0	434400	0.00
CSS	20631958	0	0	20631958	0.00
CDPO, Jampuijala					
Plan	17283591	0	0	17283591	0.00
Non-Plan	408000	0	0	408000	0.00
CSS	11259465	0	0	11259465	0.00
BDO, Dumburnagar Block					
CSS	4751000	0	0	4751000	0.00
Total for The Department:				1554909635	21.84

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		Salary	Non-Salary		

Utilisation of Fund (Summary)

DDO Type	Total Amount Sub-Allocated	Expenditure Booked		Balance to be Booked Against Loc	% of Expenditure against Loc
		Salary	Non-Salary		

Departmental

CSS

West Tripura	560574267	55877336	31138212	473558719	15.52
North Tripura	95060415	39856192	22550641	32653582	65.65
South Tripura	182275968	57620405	42824185	81831378	55.11
Dhalai	49442703	510568	950186	47981949	2.95

State

887353353	153864501	97463224	636025628	28.32
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Non-Plan

West Tripura	25077811	83272449	4439408	20638403	17.70
North Tripura	4030160	63020141	2455449	1574711	60.93
South Tripura	8410160	35954589	4792852	3617308	56.99
Dhalai	1585800	1806715	0	1585800	0.00

State

39103931	184053894	11687709	27416222	29.89
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Plan

West Tripura	605438157	25001461	126677836	478760321	20.92
North Tripura	151578090	15172642	85599986	65978104	56.47
South Tripura	248539720	24905679	156110081	92429639	62.81
Dhalai	60942584	0	43727	60898857	0.07

State

1066498551	65079782	368431630	698066921	34.55
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1992955835	402998177	477582563	1361508771	23.96
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Non-Departmental

CSS

West Tripura	104853707	0	0	104853707	0.00
North Tripura	47379938	0	0	47379938	0.00
South Tripura	17157219	0	0	17157219	0.00
Dhalai	21997000	0	0	21997000	0.00

State

191387864	0	0	191387864	0.00
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Plan

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			Salary	Non-Salary		
North Tripura	2013000	0		0	2013000	0.00
State	2013000	0		0	2013000	0.00
	193400864	0		0	193400864	0.00
Total for all cases	2186356699	402998177		477582563	1554909635	21.84