

GRANT - 39

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF CO-OPERATION DEPARTMENT

II-The Heads under which this grant will be accounted for by the Co-Operation

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,20,92,324	4,47,76	4,47,76	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	4,56,17
	48,50	48,50	CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	47,80
4,20,92,324	4,96,26	4,96,26	GRAND TOTAL	5,03,97
4,20,92,324	2,32,05	2,32,05	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	
	1,76,71	1,76,71	STATE SCHEMES 001 DIRECTION & ADMINISTRATION-	2,58,56
	30,00	30,00	101 AUDIT OF COOPERATIVES	1,82,61
	6,00	6,00	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	7,00
	3,00	3,00	107 ASSISTANCE TO CREDIT COOPERATIVES --	6,00
			108 ASSISTANCE TO OTHER COOPERATIVE	2,00
4,20,92,324	4,47,76	4,47,76	TOTAL STATE SCHEMES	4,56,17
4,20,92,324	4,47,76	4,47,76	TOTAL 2425	4,56,17
			CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	
	5,00	5,00	STATE SCHEMES 106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	10,00
	1,00	1,00	107 INVESTMENT IN CREDIT COOPERATIVES-	50
	21,50	21,50	108 INVESTMENT IN OTHER COOPERATIVES-	19,30
	21,00	21,00	200 OTHER INVESTMENT -	18,00
	48,50	48,50	TOTAL STATE SCHEMES	47,80
	48,50	48,50	TOTAL 4425	47,80
4,20,92,324	4,96,26	4,96,26	GRAND TOTAL	5,03,97
			For Details of Foregoing See Below	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
			2425 CO-OPERATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Organisation-	
			01. Salaries	2,49,46
			02. Wages	50
			06. Medical Treatment	5,00
			11. Domestic travel expenses	10
			13. Office Expenses	1,00
			14. Rents, Rates and Taxes	2,00
			16. Publications	5
			26. Advertising and Publicity	5
			50. Other Charges	5
			51. Motor Vehicles	5
4,06,79,938	2,00,00	2,00,00	TOTAL (02)	2,58,26
28,500	1,00	1,00	(08) Computerisation/Information Technology	
4,41,793	11,00	11,00	50. Other Charges	20
3,46,783	6,00	6,00	TOTAL (08)	20
3,69,505	7,50	7,50	(10) Payment dues to Me.PDCL./ Municipal	
1,94,136	4,10	4,10	Board/Telephone Bills(BSNL)	
	10	10	14. Rents, Rates and Taxes	10
	5	5	TOTAL (10)	10
	10	10	TOTAL 001	2,58,56
	70	70	101 AUDIT OF COOPERATIVES	
4,20,60,655	2,30,55	2,30,55	(01) Audit Staff-	
			01. Salaries	1,79,01
			06. Medical Treatment	3,50
			11. Domestic travel expenses	10
			TOTAL (01)	1,82,61
			TOTAL 101	1,82,61
			106 ASSISTANCE TO MULTIPURPOSE RURAL	
			CO-OPERATIVES-	
			(14) Assistance for staff to Integrated Village	
			Cooperative Societies/Integrated Basin	
			Development Livelihood Programme/Other	
			Development Departments	
			31. Grants - in - aid (Salary)	7,00
			TOTAL (14)	7,00
			TOTAL 106	7,00
			107 ASSISTANCE TO CREDIT COOPERATIVES	
			--	
			(16) Assitance to Thrift and Mutual Benefit	
			Fund Cooperatives (Previously 11)	
			31. Grants - in - aid (Salary)	3,00
			TOTAL (16)	3,00

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	(13) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package (Previously 15)	
	3,00	3,00	31. Grants - in - aid (Salary)	3,00
	6,00	6,00	TOTAL (13)	3,00
			TOTAL 107	6,00
			108 ASSISTANCE TO OTHER COOPERATIVE	
	3,00	3,00	(09) Managerial subsidy to Garo Hills Cooperative Cotton Ginning and Oil Mill.	
	3,00	3,00	31. Grants - in - aid (Salary)	2,00
	3,00	3,00	TOTAL (09)	2,00
			TOTAL 108	2,00
4,20,92,324	4,47,76	4,47,76	TOTAL STATE SCHEMES	4,56,17
4,20,92,324	4,47,76	4,47,76	TOTAL 2425	4,56,17
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			STATE SCHEMES	
			106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	
	5,00	5,00	(07) Share Capital Contribution to Multipurpose Village Coops.	
	5,00	5,00	32. Contribution	10,00
	5,00	5,00	TOTAL (07)	10,00
			TOTAL 106	10,00
			107 INVESTMENT IN CREDIT COOPERATIVES-	
	1,00	1,00	(01) Share Capital Contribution to Cooperative Urban Banks-	
	1,00	1,00	32. Contribution	50
	1,00	1,00	TOTAL (01)	50
			TOTAL 107	50
			108 INVESTMENT IN OTHER COOPERATIVES-	
	3,00	3,00	(08) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. (Previously 02)	
	3,00	3,00	32. Contribution	3,00
			TOTAL (08)	3,00
	3,00	3,00	(10) Share Capital Contribution to Livestock Coops.	
			32. Contribution	3,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	TOTAL (10)	3,00
			(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Millfor Development of Infrastructure Margin Money. 32. Contribution	10,00
	10,00	10,00	TOTAL (15)	10,00
			(16) Share Capital Contribution Processingfor Tea/Cashewnut etc. 32. Contribution	
	1,50	1,50	TOTAL (16)	
			(19) Share Capital Contribution to Primary Consumer Cooperatives 32. Contribution	3,00
	3,00	3,00	TOTAL (19)	3,00
			(20) Share Capital Contribution to Wholesale Consumer Stores 32. Contribution	30
	1,00	1,00	TOTAL (20)	30
			TOTAL 108	19,30
			200 OTHER INVESTMENT -	
			(02) Share Capital Contribution to Industrial Coop: Societies. 32. Contribution	3,00
	3,00	3,00	TOTAL (02)	3,00
			(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies. 32. Contribution	3,00
	3,00	3,00	TOTAL (04)	3,00
			(06) Share Capital Contribution to Fishery Co- operative Societies 32. Contribution	3,00
	3,00	3,00	TOTAL (06)	3,00
			(07) Share Capital Contribution to Dairy Co- operatives & to Milk Producer Co-operative Union- 32. Contribution	3,00
	3,00	3,00	TOTAL (07)	3,00
			(09) Share Capital Contribution to Transport Co-operative Societies. 32. Contribution	3,00
	3,00	3,00	TOTAL (09)	3,00
			(19) Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base. 32. Contribution	3,00
	3,00	3,00	TOTAL (19)	3,00
			(25) Share Capital Contribution to Tourism Cooperative Societies (Previously 24) 32. Contribution	
	3,00	3,00	TOTAL (25)	
			TOTAL 200	18,00
			<u>TOTAL STATE SCHEMES</u>	<u>47,80</u>
	21,00	21,00		
	48,50	48,50		

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	48,50	48,50	TOTAL 4425	47,80
42,09,23,24	4,96,26	4,96,26	GRAND TOTAL	5,03,97