

GRANT - 39

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,14,71,214	4,56,17	4,56,17	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	7,65,77
	47,80	47,80	CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO- OPERATION	48,00
6,14,71,214	5,03,97	5,03,97	GRAND TOTAL	8,13,77
4,07,56,293	2,58,56	2,58,56	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	
2,07,14,921	1,82,61	1,82,61	STATE SCHEMES	
	7,00	7,00	001 DIRECTION & ADMINISTRATION-	5,03,64
	6,00	6,00	101 AUDIT OF COOPERATIVES	2,56,60
	2,00	2,00	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	1,48
			107 ASSISTANCE TO CREDIT COOPERATIVES --	2,85
			108 ASSISTANCE TO OTHER COOPERATIVE	1,20
6,14,71,214	4,56,17	4,56,17	TOTAL STATE SCHEMES	7,65,77
6,14,71,214	4,56,17	4,56,17	TOTAL 2425	7,65,77
			CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	
	10,00	10,00	STATE SCHEMES	
	50	50	106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	10,00
	19,30	19,30	107 INVESTMENT IN CREDIT COOPERATIVES-	50
	18,00	18,00	108 INVESTMENT IN OTHER COOPERATIVES-	19,50
			200 OTHER INVESTMENT -	18,00
	47,80	47,80	TOTAL STATE SCHEMES	48,00
	47,80	47,80	TOTAL 4425	48,00
6,14,71,214	5,03,97	5,03,97	GRAND TOTAL	8,13,77
			<u>For Details of Foregoing See Below</u>	

GRANT - 39

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-	
3,90,97,265	2,49,46	2,49,46	01. Salaries	4,84,80
77,800	50	50	02. Wages	1,52
- 3,37,500	5,00	5,00	06. Medical Treatment	1,65
8,12,019	10	10	11. Domestic travel expenses	1,38
5,67,695	1,00	1,00	13. Office Expenses	5,00
3,88,272	2,00	2,00	14. Rents, Rates and Taxes	2,20
	5	5	16. Publications	7
	5	5	26. Advertising and Publicity	
	5	5	50. Other Charges	2
	5	5	51. Motor Vehicles	5,00
4,06,05,551	2,58,26	2,58,26	TOTAL (02)	5,01,64
			(08) Computerisation/Information Technology	
	20	20	50. Other Charges	
	20	20	TOTAL (08)	
			(10) Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)	
1,50,742	10	10	14. Rents, Rates and Taxes	2,00
1,50,742	10	10	TOTAL (10)	2,00
4,07,56,293	2,58,56	2,58,56	TOTAL 001	5,03,64
			101 AUDIT OF COOPERATIVES	
			(01) Audit Staff-	
2,01,89,969	1,79,01	1,79,01	01. Salaries	2,50,35
2,86,842	3,50	3,50	06. Medical Treatment	1,50
2,39,110	10	10	11. Domestic travel expenses	4,75
- 1,000			13. Office Expenses	
2,07,14,921	1,82,61	1,82,61	TOTAL (01)	2,56,60
2,07,14,921	1,82,61	1,82,61	TOTAL 101	2,56,60
			106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	
			(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	
	7,00	7,00	31. Grants - in - aid (Salary)	1,48
	7,00	7,00	TOTAL (14)	1,48
	7,00	7,00	TOTAL 106	1,48
			107 ASSISTANCE TO CREDIT COOPERATIVES --	
			(16) Assitance to Thrift and Mutual Benefit Fund Cooperatives (Previously 11)	
	3,00	3,00	31. Grants - in - aid (Salary)	1,42

GRANT - 39

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	TOTAL (16)	1,42
			(13) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package (Previously 15)	
	3,00	3,00	31. Grants - in - aid (Salary)	1,43
	3,00	3,00	TOTAL (13)	1,43
	6,00	6,00	TOTAL 107	2,85
			108 ASSISTANCE TO OTHER COOPERATIVE	
			(09) Managerial subsidy to Garo Hills Cooperative Cotton Ginning and Oil Mill.	
	2,00	2,00	31. Grants - in - aid (Salary)	1,20
	2,00	2,00	TOTAL (09)	1,20
	2,00	2,00	TOTAL 108	1,20
6,14,71,214	4,56,17	4,56,17	<u>TOTAL STATE SCHEMES</u>	7,65,77
6,14,71,214	4,56,17	4,56,17	TOTAL 2425	7,65,77
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			STATE SCHEMES	
			106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	
			(07) Share Capital Contribution to Multipurpose Village Coops.	
	10,00	10,00	32. Contribution	10,00
	10,00	10,00	TOTAL (07)	10,00
	10,00	10,00	TOTAL 106	10,00
			107 INVESTMENT IN CREDIT COOPERATIVES-	
			(01) Share Capital Contribution to Cooperative Urban Banks-	
	50	50	32. Contribution	50
	50	50	TOTAL (01)	50
	50	50	TOTAL 107	50
			108 INVESTMENT IN OTHER COOPERATIVES-	
			(08) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. (Previously 02)	
	3,00	3,00	32. Contribution	3,00
	3,00	3,00	TOTAL (08)	3,00

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	(10) Share Capital Contribution to Livestock Coops. 32. Contribution	3,00
	3,00	3,00	TOTAL (10)	3,00
	10,00	10,00	(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Mill for Development of Infrastructure Margin Money. 32. Contribution	10,00
	10,00	10,00	TOTAL (15)	10,00
			(16) Share Capital Contribution Processing for Tea/Cashewnut etc. 32. Contribution	
			TOTAL (16)	
	3,00	3,00	(19) Share Capital Contribution to Primary Consumer Cooperatives 32. Contribution	3,00
	3,00	3,00	TOTAL (19)	3,00
	30	30	(20) Share Capital Contribution to Wholesale Consumer Stores 32. Contribution	50
	30	30	TOTAL (20)	50
	19,30	19,30	TOTAL 108	19,50
			200 OTHER INVESTMENT -	
	3,00	3,00	(02) Share Capital Contribution to Industrial Coop: Societies. 32. Contribution	3,00
	3,00	3,00	TOTAL (02)	3,00
	3,00	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
	3,00	3,00	(06) Share Capital Contribution to Fishery Co-operative Societies 32. Contribution	3,00
	3,00	3,00	TOTAL (06)	3,00
	3,00	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
	3,00	3,00	(09) Share Capital Contribution to Transport Co-operative Societies. 32. Contribution	3,00
	3,00	3,00	TOTAL (09)	3,00
	3,00	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	
			TOTAL (25)	

GRANT - 39

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	18,00	18,00	TOTAL 200	18,00
	47,80	47,80	<u>TOTAL STATE SCHEMES</u>	48,00
	47,80	47,80	TOTAL 4425	48,00
61,47,12,14	5,03,97	5,03,97	GRAND TOTAL	8,13,77