

GRANT - 39

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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)
3,36,52,312	4,26,42	4,26,42	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	4,14,88
			CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	38,00
3,36,52,312	4,64,22	4,64,22	GRAND TOTAL	4,52,88
1,95,80,987	1,60,42	1,60,42	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	
1,40,71,325	2,54,00	2,54,00	STATE SCHEMES 001 DIRECTION & ADMINISTRATION-	2,35,15
	6,00	6,00	101 AUDIT OF COOPERATIVES	1,75,44
	6,00	6,00	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	1,46
			107 ASSISTANCE TO CREDIT COOPERATIVES --	2,83
3,36,52,312	4,26,42	4,26,42	TOTAL STATE SCHEMES	4,14,88
3,36,52,312	4,26,42	4,26,42	TOTAL 2425	4,14,88
			CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	
	10,00	10,00	106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	10,00
	50	50	107 INVESTMENT IN CREDIT COOPERATIVES-	50
	9,30	9,30	108 INVESTMENT IN OTHER COOPERATIVES-	9,50
	18,00	18,00	200 OTHER INVESTMENT-	18,00
	37,80	37,80	TOTAL STATE SCHEMES	38,00
	37,80	37,80	TOTAL 4425	38,00
3,36,52,312	4,64,22	4,64,22	GRAND TOTAL	4,52,88
			<u>For Details of Foregoing See Below</u>	

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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-	
1,80,02,949	1,50,52	1,50,52	01. Salaries	2,23,24
44,000	40	40	02. Wages	66
5,20,153	5,00	5,00	06. Medical Treatment	1,00
2,89,261	70	70	11. Domestic travel expenses	2,53
3,36,515	1,50	1,50	13. Office Expenses	2,00
3,77,978	1,50	1,50	14. Rents, Rates and Taxes	2,19
2,000	5	5	16. Publications	10
	5	5	26. Advertising and Publicity	
	30	30	50. Other Charges	5
	10	10	51. Motor Vehicles	1,88
1,95,72,856	1,60,12	1,60,12	TOTAL (02)	2,33,65
			(08) Computerisation/Information Technology	
	10	10	50. Other Charges	
	10	10	TOTAL (08)	
			(10) Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)	
8,131	20	20	14. Rents, Rates and Taxes	1,50
8,131	20	20	TOTAL (10)	1,50
1,95,80,987	1,60,42	1,60,42	TOTAL 001	2,35,15
			101 AUDIT OF COOPERATIVES	
			(01) Audit Staff-	
1,38,56,008	2,50,00	2,50,00	01. Salaries	1,71,81
56,828	3,50	3,50	06. Medical Treatment	80
1,54,739	50	50	11. Domestic travel expenses	2,83
3,750			13. Office Expenses	
1,40,71,325	2,54,00	2,54,00	TOTAL (01)	1,75,44
1,40,71,325	2,54,00	2,54,00	TOTAL 101	1,75,44
			106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	
			(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	
	6,00	6,00	31. Grants - in - aid (Salary)	1,46
	6,00	6,00	TOTAL (14)	1,46
	6,00	6,00	TOTAL 106	1,46
			107 ASSISTANCE TO CREDIT COOPERATIVES	
			--	
			(16) Assistance to Thrift and Mutual Benefit Fund Cooperatives (Previously 11)	
	3,00	3,00	31. Grants - in - aid (Salary)	1,43
	3,00	3,00	TOTAL (16)	1,43

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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	(13) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package (Previously 15)	
	3,00	3,00	31. Grants - in - aid (Salary)	1,40
	6,00	6,00	TOTAL (13)	1,40
			TOTAL 107	2,83
3,36,52,312	4,26,42	4,26,42	TOTAL STATE SCHEMES	4,14,88
3,36,52,312	4,26,42	4,26,42	TOTAL 2425	4,14,88
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			STATE SCHEMES	
			106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	
	10,00	10,00	(07) Share Capital Contribution to Multipurpose Village Coops.	
			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-	
	50	50	(01) Share Capital Contribution to Cooperative Urban Banks-	
			32. Contribution	50
	50	50	TOTAL (01)	50
	50	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)	
			32. Contribution	3,00
	3,00	3,00	TOTAL (08)	3,00
			(10) Share Capital Contribution to Livestock Coops.	
	3,00	3,00	32. Contribution	3,00
	3,00	3,00	TOTAL (10)	3,00
			(16) Share Capital Contribution Processing for Tea/Cashewnut etc.	
			32. Contribution	
			TOTAL (16)	
			(19) Share Capital Contribution to Primary Consumer Cooperatives	
	3,00	3,00	32. Contribution	3,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	TOTAL (19)	3,00
			(20) Share Capital Contribution to Wholesale Consumer Stores	
	30	30	32. Contribution	50
	30	30	TOTAL (20)	50
	9,30	9,30	TOTAL 108	9,50
			200 OTHER INVESTMENT-	
			(02) Share Capital Contribution to Industrial Coop: Societies.	
	3,00	3,00	32. Contribution	3,00
	3,00	3,00	TOTAL (02)	3,00
			(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.	
	3,00	3,00	32. Contribution	3,00
	3,00	3,00	TOTAL (04)	3,00
			(06) Share Capital Contribution to Fishery Co-operative Societies	
	3,00	3,00	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-	
	3,00	3,00	32. Contribution	3,00
	3,00	3,00	TOTAL (07)	3,00
			(09) Share Capital Contribution to Transport Co-operative Societies.	
	3,00	3,00	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.	
	3,00	3,00	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)	
	18,00	18,00	TOTAL 200	18,00
	37,80	37,80	TOTAL STATE SCHEMES	38,00
	37,80	37,80	TOTAL 4425	38,00
33,65,23,12	4,64,22	4,64,22	GRAND TOTAL	4,52,88