

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)
8,72,06,501	11,12,93	11,12,93	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	11,20,61
85,39,288	46,40	46,40	CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	46,00
9,57,45,789	11,59,33	11,59,33	GRAND TOTAL	11,66,61
4,13,17,480	4,67,93	4,67,93	REVENUE SECTION C-Economic Services 2425 CO-OPERATION	
4,50,89,021	6,30,00	6,30,00	STATE SCHEMES 001 DIRECTION & ADMINISTRATION-	5,59,72
	7,00	7,00	101 AUDIT OF COOPERATIVES	5,57,16
8,00,000	8,00	8,00	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	1,25
			107 ASSISTANCE TO CREDIT COOPERATIVES --	2,48
8,72,06,501	11,12,93	11,12,93	TOTAL STATE SCHEMES	11,20,61
8,72,06,501	11,12,93	11,12,93	TOTAL 2425	11,20,61
			CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	
38,20,000	10,00	10,00	STATE SCHEMES 106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	10,00
3,00,000			107 INVESTMENT IN CREDIT COOPERATIVES-	
22,00,000	12,40	12,40	108 INVESTMENT IN OTHER COOPERATIVES-	12,00
22,19,288	24,00	24,00	200 OTHER INVESTMENT-	24,00
85,39,288	46,40	46,40	TOTAL STATE SCHEMES	46,00
85,39,288	46,40	46,40	TOTAL 4425	46,00
9,57,45,789	11,59,33	11,59,33	GRAND TOTAL	11,66,61
			<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-	
3,86,98,911	4,47,13	4,47,13	01. Salaries	4,79,87
1,10,000	75	75	02. Wages	1,90
2,83,631	10,00	10,00	06. Medical Treatment	2,50
7,69,588	4,00	4,00	11. Domestic travel expenses	6,81
9,37,065	3,00	3,00	13. Office Expenses	7,78
4,83,660	1,80	1,80	14. Rents, Rates and Taxes	5,04
2,000	10	10	16. Publications	20
	5	5	26. Advertising and Publicity	
	20	20	50. Other Charges	
	10	10	51. Motor Vehicles	54,12
4,12,84,855	4,67,13	4,67,13	TOTAL (02)	5,58,22
			(08) Computerisation/Information Technology	
	30	30	50. Other Charges	
	30	30	TOTAL (08)	
			(10) Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)	
32,625	50	50	14. Rents, Rates and Taxes	1,50
32,625	50	50	TOTAL (10)	1,50
4,13,17,480	4,67,93	4,67,93	TOTAL 001	5,59,72
			101 AUDIT OF COOPERATIVES	
			(01) Audit Staff-	
4,43,77,072	6,20,00	6,20,00	01. Salaries	5,50,27
1,57,739	6,20	6,20	06. Medical Treatment	1,00
5,60,210	3,80	3,80	11. Domestic travel expenses	5,89
- 6,000			13. Office Expenses	
4,50,89,021	6,30,00	6,30,00	TOTAL (01)	5,57,16
4,50,89,021	6,30,00	6,30,00	TOTAL 101	5,57,16
			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)	1,25
	7,00	7,00	TOTAL (14)	1,25
	7,00	7,00	TOTAL 106	1,25
			107 ASSISTANCE TO CREDIT COOPERATIVES	
			--	
			(16) Assistance to Thrift and Mutual Benefit Fund Cooperatives (Previously 11)	
8,00,000	4,00	4,00	31. Grants - in - aid (Salary)	1,25
8,00,000	4,00	4,00	TOTAL (16)	1,25

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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)
	4,00	4,00	(13) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package (Previously 15)	
	4,00	4,00	31. Grants - in - aid (Salary)	1,23
			TOTAL (13)	1,23
8,00,000	8,00	8,00	TOTAL 107	2,48
8,72,06,501	11,12,93	11,12,93	TOTAL STATE SCHEMES	11,20,61
8,72,06,501	11,12,93	11,12,93	TOTAL 2425	11,20,61
			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.	
38,20,000	10,00	10,00	32. Contribution	10,00
38,20,000	10,00	10,00	TOTAL (07)	10,00
38,20,000	10,00	10,00	TOTAL 106	10,00
			107 INVESTMENT IN CREDIT COOPERATIVES-	
			(01) Share Capital Contribution to Cooperative Urban Banks-	
3,00,000			32. Contribution	
3,00,000			TOTAL (01)	
3,00,000			TOTAL 107	
			108 INVESTMENT IN OTHER COOPERATIVES-	
			(08) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. (Previously 02)	
4,50,000	4,00	4,00	32. Contribution	4,00
4,50,000	4,00	4,00	TOTAL (08)	4,00
			(10) Share Capital Contribution to Livestock Coops.	
2,50,000	4,00	4,00	32. Contribution	4,00
2,50,000	4,00	4,00	TOTAL (10)	4,00
			(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Mill for Development of Infrastructure Margin Money.	
10,00,000			32. Contribution	
10,00,000			TOTAL (15)	
			(16) Share Capital Contribution Processing for Tea/Cashewnut etc.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,00,000			32. Contribution	
5,00,000			TOTAL (16)	
			(19) Share Capital Contribution to Primary Consumer Cooperatives	
	4,00	4,00	32. Contribution	4,00
	4,00	4,00	TOTAL (19)	4,00
			(20) Share Capital Contribution to Wholesale Consumer Stores	
	40	40	32. Contribution	
	40	40	TOTAL (20)	
22,00,000	12,40	12,40	TOTAL 108	12,00
			200 OTHER INVESTMENT-	
			(02) Share Capital Contribution to Industrial Coop: Societies.	
	4,00	4,00	32. Contribution	4,00
	4,00	4,00	TOTAL (02)	4,00
			(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.	
12,00,000	4,00	4,00	32. Contribution	4,00
12,00,000	4,00	4,00	TOTAL (04)	4,00
			(06) Share Capital Contribution to Fishery Co-operative Societies	
1,80,000	4,00	4,00	32. Contribution	4,00
1,80,000	4,00	4,00	TOTAL (06)	4,00
			(07) Share Capital Contribution to Dairy Co-operatives & to Milk Producer Co-operative Union-	
	4,00	4,00	32. Contribution	4,00
	4,00	4,00	TOTAL (07)	4,00
			(09) Share Capital Contribution to Transport Co-operative Societies.	
8,39,288	4,00	4,00	32. Contribution	4,00
8,39,288	4,00	4,00	TOTAL (09)	4,00
			(19) Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.	
	4,00	4,00	32. Contribution	4,00
	4,00	4,00	TOTAL (19)	4,00
			(25) Share Capital Contribution to Tourism Cooperative Societies (Previously 24)	
			32. Contribution	
			TOTAL (25)	
22,19,288	24,00	24,00	TOTAL 200	24,00
85,39,288	46,40	46,40	TOTAL STATE SCHEMES	46,00
85,39,288	46,40	46,40	TOTAL 4425	46,00
95,74,57,89	11,59,33	11,59,33	GRAND TOTAL	11,66,61