

## GRANT - 39

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,41,19,900	7,65,77	7,65,77	<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2425 CO-OPERATION	6,71,39
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
34,25,000	48,00	48,00	4425 CAPITAL OUTLAY ON CO-OPERATION	2,72,50
7,75,44,900	8,13,77	8,13,77	<b>GRAND TOTAL</b>	9,43,89
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			2425 CO-OPERATION	
			<b>STATE SCHEMES</b>	
3,88,34,457	5,03,64	5,03,64	001 DIRECTION & ADMINISTRATION-	4,66,09
2,40,77,372	2,56,60	2,56,60	101 AUDIT OF CO-OPERATIVES	1,98,83
1,09,88,071	1,48	1,48	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES	1,81
2,20,000	2,85	2,85	107 ASSISTANCE TO CREDIT CO-OPERATIVES	3,28
	1,20	1,20	108 ASSISTANCE TO OTHER CO-OPERATIVES	1,38
7,41,19,900	7,65,77	7,65,77	<b>TOTAL STATE SCHEMES</b>	6,71,39
7,41,19,900	7,65,77	7,65,77	<b>TOTAL 2425</b>	6,71,39
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			<b>STATE SCHEMES</b>	
30,75,000	10,00	10,00	106 INVESTMENTS IN MULTI-PURPOSE RURAL COOPERATIVES	60,00
1,00,000	50	50	107 INVESTMENTS IN CREDIT COOPERATIVES	2,00
1,50,000	19,50	19,50	108 INVESTMENTS IN OTHER COOPERATIVES	83,50
1,00,000	18,00	18,00	200 OTHER INVESTMENTS	1,27,00
34,25,000	48,00	48,00	<b>TOTAL STATE SCHEMES</b>	2,72,50
34,25,000	48,00	48,00	<b>TOTAL 4425</b>	2,72,50
7,75,44,900	8,13,77	8,13,77	<b>GRAND TOTAL</b>	9,43,89
			<u>For Details of Foregoing See Below</u>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>C-Economic Services</b>	
			<b>2425 CO-OPERATION</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>001 DIRECTION &amp; ADMINISTRATION-</b>	
			<b>(02) District Organisation-</b>	
3,75,60,771	4,84,80	4,63,69	01. Salaries	4,35,81
58,000	1,52	1,52	02. Wages	1,33
- 70,342	1,65	1,65	06. Medical Treatment	4,29
4,64,046	1,38	1,38	11. Domestic travel expenses	5,07
4,76,597	5,00	5,00	13. Office Expenses	6,40
1,94,136	2,20	2,20	14. Rents, Rates and Taxes	3,51
	7		16. Publications	
			26. Advertising and Publicity	
	2		50. Other Charges	
25,000	5,00	5,00	51. Motor Vehicles	4,00
3,87,08,208	5,01,64	4,80,44	<b>TOTAL (02)</b>	<b>4,60,41</b>
			<b>(08) Computerisation/Information Technology</b>	
60,000			50. Other Charges	2,50
60,000			<b>TOTAL (08)</b>	<b>2,50</b>
			<b>(10) Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)</b>	
66,249	2,00	2,00	14. Rents, Rates and Taxes	3,18
66,249	2,00	2,00	<b>TOTAL (10)</b>	<b>3,18</b>
3,88,34,457	5,03,64	4,82,44	<b>TOTAL 001</b>	<b>4,66,09</b>
			<b>101 AUDIT OF CO-OPERATIVES</b>	
			<b>(01) Audit Staff-</b>	
2,31,17,093	2,50,35	2,29,22	01. Salaries	1,91,90
6,58,500	1,50	1,50	06. Medical Treatment	1,40
3,01,779	4,75	4,75	11. Domestic travel expenses	5,53
2,40,77,372	2,56,60	2,35,47	<b>TOTAL (01)</b>	<b>1,98,83</b>
2,40,77,372	2,56,60	2,35,47	<b>TOTAL 101</b>	<b>1,98,83</b>
			<b>106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES</b>	
			<b>(08) Assistance for staff to Multipurpose Co-operative Societies. (Previously 03)</b>	
1,09,88,071			36. Grants-in-aid General (Non-Salary)	
1,09,88,071			<b>TOTAL (08)</b>	
			<b>(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments</b>	
	1,48	1,48	31. Grants - in - aid General (Salary)	1,81
	1,48	1,48	<b>TOTAL (14)</b>	<b>1,81</b>
1,09,88,071	1,48	1,48	<b>TOTAL 106</b>	<b>1,81</b>
			<b>107 ASSISTANCE TO CREDIT CO-OPERATIVES</b>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,00,000	1,42	1,42	<b>(16) Assistance to Thrift and Mutual Benefit Fund Cooperatives (Previously 11)</b>	
			31. Grants - in - aid General (Salary)	1,63
1,00,000	1,42	1,42	<b>TOTAL (16)</b>	1,63
			<b>(13) Assistance for Staff to various types of Cooperative Societies such as Benefit Fund Thrift Co-Operative Societies etc.-</b>	
			31. Grants - in - aid General (Salary)	
1,20,000			<b>TOTAL (13)</b>	
1,20,000				
			<b>(13) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package (Previously 15)</b>	
	1,43	1,43	31. Grants - in - aid General (Salary)	1,65
	1,43	1,43	<b>TOTAL (13)</b>	1,65
2,20,000	2,85	2,85	<b>TOTAL 107</b>	3,28
			<b>108 ASSISTANCE TO OTHER CO-OPERATIVES</b>	
			<b>(09) Managerial subsidy to Garo Hills Cooperative Cotton Ginning and Oil Mill.</b>	
	1,20	1,20	31. Grants - in - aid General (Salary)	1,38
	1,20	1,20	<b>TOTAL (09)</b>	1,38
	1,20	1,20	<b>TOTAL 108</b>	1,38
7,41,19,900	7,65,77	7,23,44	<b><u>TOTAL STATE SCHEMES</u></b>	6,71,39
7,41,19,900	7,65,77	7,23,44	<b>TOTAL 2425</b>	6,71,39
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>106 INVESTMENTS IN MULTI-PURPOSE RURAL COOPERATIVES</b>	
			<b>(04) Share Capital Contribution to PACS.</b>	
			32. Contribution	15,00
			<b>TOTAL (04)</b>	15,00
			<b>(07) Share Capital Contribution to Multipurpose Village Coops.</b>	
30,75,000	10,00	11,00	32. Contribution	35,00
30,75,000	10,00	11,00	<b>TOTAL (07)</b>	35,00
			<b>(09) Share Capital Contribution to Integrated Village Cooperative Societies</b>	
			32. Contribution	10,00
			<b>TOTAL (09)</b>	10,00
30,75,000	10,00	11,00	<b>TOTAL 106</b>	60,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>107 INVESTMENTS IN CREDIT COOPERATIVES</b>	
			<b>(01) Share Capital Contribution to Cooperative Urban Banks-</b>	
1,00,000	50	50	32. Contribution	2,00
1,00,000	50	50	<b>TOTAL (01)</b>	<b>2,00</b>
1,00,000	50	50	<b>TOTAL 107</b>	<b>2,00</b>
			<b>108 INVESTMENTS IN OTHER COOPERATIVES</b>	
			<b>(08) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. (Previously 02)</b>	
1,50,000	3,00	3,00	32. Contribution	17,00
1,50,000	3,00	3,00	<b>TOTAL (08)</b>	<b>17,00</b>
			<b>(10) Share Capital Contribution to Livestock Coops.</b>	
	3,00	3,00	32. Contribution	17,00
	3,00	3,00	<b>TOTAL (10)</b>	<b>17,00</b>
			<b>(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning &amp; Oil Mill for Development of Infrastructure Margin Money.</b>	
	10,00	10,00	32. Contribution	20,00
	10,00	10,00	<b>TOTAL (15)</b>	<b>20,00</b>
			<b>(16) Share Capital Contribution Processing for Tea/Cashewnut etc.</b>	
			32. Contribution	10,00
			<b>TOTAL (16)</b>	<b>10,00</b>
			<b>(19) Share Capital Contribution to Primary Consumer Cooperatives</b>	
	3,00	3,00	32. Contribution	17,00
	3,00	3,00	<b>TOTAL (19)</b>	<b>17,00</b>
			<b>(20) Share Capital Contribution to Wholesale Consumer Stores</b>	
	50	50	32. Contribution	2,50
	50	50	<b>TOTAL (20)</b>	<b>2,50</b>
1,50,000	19,50	19,50	<b>TOTAL 108</b>	<b>83,50</b>
			<b>200 OTHER INVESTMENTS</b>	
			<b>(02) Share Capital Contribution to Industrial Coop: Societies.</b>	
1,00,000	3,00	3,00	32. Contribution	17,00
1,00,000	3,00	3,00	<b>TOTAL (02)</b>	<b>17,00</b>
			<b>(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.</b>	
	3,00	3,00	32. Contribution	25,00
	3,00	3,00	<b>TOTAL (04)</b>	<b>25,00</b>
			<b>(06) Share Capital Contribution to Fishery Co-operative Societies</b>	
	3,00	3,00	32. Contribution	17,00
	3,00	3,00	<b>TOTAL (06)</b>	<b>17,00</b>
			<b>(07) Share Capital Contribution to Dairy Co-operatives &amp; to Milk Producer Co-operative Union-</b>	
	3,00	3,00	32. Contribution	17,00
	3,00	3,00	<b>TOTAL (07)</b>	<b>17,00</b>

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	<b>(09) Share Capital Contribution to Transport Co-operative Societies.</b>	
	3,00	3,00	32. Contribution	17,00
			<b>TOTAL (09)</b>	<b>17,00</b>
			<b>(19) Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.</b>	
	3,00	3,00	32. Contribution	17,00
	3,00	3,00	<b>TOTAL (19)</b>	<b>17,00</b>
			<b>(25) Share Capital Contribution to Tourism Cooperative Societies (Previously 24)</b>	
			32. Contribution	17,00
			<b>TOTAL (25)</b>	<b>17,00</b>
<b>1,00,000</b>	<b>18,00</b>	<b>18,00</b>	<b>TOTAL 200</b>	<b>1,27,00</b>
<b>34,25,000</b>	<b>48,00</b>	<b>49,00</b>	<b>TOTAL STATE SCHEMES</b>	<b>2,72,50</b>
<b>34,25,000</b>	<b>48,00</b>	<b>49,00</b>	<b>TOTAL 4425</b>	<b>2,72,50</b>
<b>77,54,49,00</b>	<b>8,13,77</b>	<b>7,72,44</b>	<b>GRAND TOTAL</b>	<b>9,43,89</b>