

GRANT - 39

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,56,40,073	6,71,39	6,71,39	REVENUE SECTION	
			C-Economic Services	
			2425 CO-OPERATION	6,96,08
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
12,50,000	2,72,50	2,72,50	4425 CAPITAL OUTLAY ON CO-OPERATION	3,32,50
7,68,90,073	9,43,89	9,43,89	GRAND TOTAL	10,28,58
			REVENUE SECTION	
			C-Economic Services	
			2425 CO-OPERATION	
			STATE SCHEMES	
4,10,90,618	4,66,09	4,66,09	001 DIRECTION & ADMINISTRATION-	3,25,42
3,45,49,455	1,98,83	1,98,83	101 AUDIT OF CO-OPERATIVES	3,64,42
	1,81	1,81	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES	1,81
	3,28	3,28	107 ASSISTANCE TO CREDIT CO-OPERATIVES	3,05
	1,38	1,38	108 ASSISTANCE TO OTHER CO-OPERATIVES	1,38
7,56,40,073	6,71,39	6,71,39	TOTAL STATE SCHEMES	6,96,08
7,56,40,073	6,71,39	6,71,39	TOTAL 2425	6,96,08
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			STATE SCHEMES	
	60,00	60,00	106 INVESTMENTS IN MULTI-PURPOSE RURAL COOPERATIVES	70,00
	2,00	2,00	107 INVESTMENTS IN CREDIT COOPERATIVES	4,00
2,50,000	83,50	83,50	108 INVESTMENTS IN OTHER COOPERATIVES	1,08,50
10,00,000	1,27,00	1,27,00	200 OTHER INVESTMENTS	1,50,00
12,50,000	2,72,50	2,72,50	TOTAL STATE SCHEMES	3,32,50
12,50,000	2,72,50	2,72,50	TOTAL 4425	3,32,50
7,68,90,073	9,43,89	9,43,89	GRAND TOTAL	10,28,58
			<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-	
3,86,48,399	4,35,81	4,35,81	01. Salaries	2,68,94
1,13,732	1,33	1,33	02. Wages	1,33
7,19,699	4,29	4,29	06. Medical Treatment	18,00
6,87,743	5,07	5,07	11. Domestic travel expenses	5,70
5,62,603	6,40	6,40	13. Office Expenses	8,60
1,94,136	3,51	3,51	14. Rents, Rates and Taxes	2,35
			16. Publications	
			27. Minor Works	12,00
			50. Other Charges	
			51. Motor Vehicles	2,00
52,600	4,00	4,00	TOTAL (02)	3,18,92
4,09,78,912	4,60,41	4,60,41		
			(08) Computerisation/Information Technology	
			13. Office Expenses	4,00
	2,50		50. Other Charges	
	2,50		TOTAL (08)	4,00
			(10) Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)	
1,11,706	3,18	3,18	14. Rents, Rates and Taxes	2,50
1,11,706	3,18	3,18	TOTAL (10)	2,50
4,10,90,618	4,66,09	4,63,59	TOTAL 001	3,25,42
			101 AUDIT OF CO-OPERATIVES	
			(01) Audit Staff-	
3,39,85,237	1,91,90	1,91,90	01. Salaries	3,34,92
1,41,789	1,40	1,40	06. Medical Treatment	20,00
4,22,429	5,53	5,53	11. Domestic travel expenses	9,50
3,45,49,455	1,98,83	1,98,83	TOTAL (01)	3,64,42
3,45,49,455	1,98,83	1,98,83	TOTAL 101	3,64,42
			106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES	
			(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	
	1,81	1,81	31. Grants - in - aid General (Salary)	1,81
	1,81	1,81	TOTAL (14)	1,81
	1,81	1,81	TOTAL 106	1,81
			107 ASSISTANCE TO CREDIT CO-OPERATIVES	
			(16) Assitance to Thrift and Mutual Benefit Fund Cooperatives (Previously 11)	
	1,63	1,63	31. Grants - in - aid General (Salary)	1,40
	1,63	1,63	TOTAL (16)	1,40

GRANT - 39

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,65	1,65	(13) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package (Previously 15)	
			31. Grants - in - aid General (Salary)	1,65
	1,65	1,65	TOTAL (13)	1,65
	3,28	3,28	TOTAL 107	3,05
			108 ASSISTANCE TO OTHER CO-OPERATIVES	
			(09) Managerial subsidy to Garo Hills Cooperative Cotton Ginning and Oil Mill.	
	1,38	1,38	31. Grants - in - aid General (Salary)	1,38
	1,38	1,38	TOTAL (09)	1,38
	1,38	1,38	TOTAL 108	1,38
7,56,40,073	6,71,39	6,68,89	<u>TOTAL STATE SCHEMES</u>	6,96,08
7,56,40,073	6,71,39	6,68,89	TOTAL 2425	6,96,08
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			<u>STATE SCHEMES</u>	
			106 INVESTMENTS IN MULTI-PURPOSE RURAL COOPERATIVES	
			(04) Share Capital Contribution to PACS.	
	15,00	15,00	32. Contribution	15,00
	15,00	15,00	TOTAL (04)	15,00
			(07) Share Capital Contribution to Multipurpose Village Coops.	
	35,00	35,00	32. Contribution	40,00
	35,00	35,00	TOTAL (07)	40,00
			(09) Share Capital Contribution to Integrated Village Cooperative Societies	
	10,00	10,00	32. Contribution	15,00
	10,00	10,00	TOTAL (09)	15,00
	60,00	60,00	TOTAL 106	70,00
			107 INVESTMENTS IN CREDIT COOPERATIVES	
			(01) Share Capital Contribution to Cooperative Urban Banks-	
	2,00	2,00	32. Contribution	4,00
	2,00	2,00	TOTAL (01)	4,00
	2,00	2,00	TOTAL 107	4,00
			108 INVESTMENTS IN OTHER COOPERATIVES	

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,50,000	17,00	17,00	(08) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. (Previously 02)	
			32. Contribution	20,00
2,50,000	17,00	17,00	TOTAL (08)	20,00
			(10) Share Capital Contribution to Livestock Coops.	
	17,00	17,00	32. Contribution	20,00
	17,00	17,00	TOTAL (10)	20,00
			(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Mill for Development of Infrastructure Margin Money.	
	20,00	20,00	32. Contribution	30,00
	20,00	20,00	TOTAL (15)	30,00
			(16) Share Capital Contribution Processing for Tea/Cashewnut etc.	
	10,00	10,00	32. Contribution	15,00
	10,00	10,00	TOTAL (16)	15,00
			(19) Share Capital Contribution to Primary Consumer Cooperatives	
	17,00	17,00	32. Contribution	20,00
	17,00	17,00	TOTAL (19)	20,00
			(20) Share Capital Contribution to Wholesale Consumer Stores	
	2,50	2,50	32. Contribution	3,50
	2,50	2,50	TOTAL (20)	3,50
2,50,000	83,50	83,50	TOTAL 108	1,08,50
			200 OTHER INVESTMENTS	
			(02) Share Capital Contribution to Industrial Coop: Societies.	
3,00,000	17,00	17,00	32. Contribution	20,00
3,00,000	17,00	17,00	TOTAL (02)	20,00
			(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.	
	25,00	25,00	32. Contribution	30,00
	25,00	25,00	TOTAL (04)	30,00
			(06) Share Capital Contribution to Fishery Co-operative Societies	
7,00,000	17,00	17,00	32. Contribution	20,00
7,00,000	17,00	17,00	TOTAL (06)	20,00
			(07) Share Capital Contribution to Dairy Co-operatives & to Milk Producer Co-operative Union-	
	17,00	17,00	32. Contribution	20,00
	17,00	17,00	TOTAL (07)	20,00
			(09) Share Capital Contribution to Transport Co-operative Societies.	
	17,00	17,00	32. Contribution	20,00
	17,00	17,00	TOTAL (09)	20,00
			(19) Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.	
	17,00	17,00	32. Contribution	20,00
	17,00	17,00	TOTAL (19)	20,00

GRANT - 39

Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	17,00	17,00	(25) Share Capital Contribution to Tourism Cooperative Societies (Previously 24)	
	17,00	17,00	32. Contribution	20,00
			TOTAL (25)	20,00
10,00,000	1,27,00	1,27,00	TOTAL 200	1,50,00
12,50,000	2,72,50	2,72,50	TOTAL STATE SCHEMES	3,32,50
12,50,000	2,72,50	2,72,50	TOTAL 4425	3,32,50
76,89,00,73	9,43,89	9,41,39	GRAND TOTAL	10,28,58