

Chapter 11

(as per Section 4(1)(b)(xi) of RTI Act 2005)

Budget Allocated to each of its Agency, indicating the particulars of all plans ,proposed expenditures and reports of disbursements made

Sl. No	Major/Minor Head of Account	Actual Expenditure 2007-08			Actual Expenditure 2008-09			Actual Expenditure 2009-10		
		actual non-plan	Actual Plan	Total	actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total
1	2	7	8	9	10	11	12	10	11	12
	2425-Cooperation									
	001- Dir & Adm									
	Salary	177.50	--	177.50	188.70	--	188.70	190.83	--	190.83
	Wages	0.36	---	3.36	0.54	--	0.54	6.00	--	6.00
	T.E	10.10	6.00	16.10	9.20	6.00	15.20	6.65	4.00	10.65
	O.E	8.70	14.00	22.70	8.70	29.00	37.70	6.49	32.50	38.99
	M.V	6.65	14.00	20.65	7.65	20.00	27.65	7.64	20.00	27.64
	V.R.S.	131.66	--	131.66	0.01	--		92.27	--	92.27
	R.R.T.	4.98	--	4.98	5.00	--		2.20	--	2.20
	101 (1)	339.95	34.00	373.95	219.80	55.00	55.00	10.00	--	10.00
	001(2) Subord. Estt.									
	Salary	221.29	--	221.29	222.89	--	222.89	283.82	--	283.82
	Wages	0.72	--	0.72	0.54	---	0.54	--	--	--
	T.E	4.10	--	4.10	--	--	--	2.39	--	2.39
	O.E	0.00	--	0.00	--	--	--	2.05	--	2.05
	M.V	0.00	--	0.00	--	--	--	--	--	--
	R.R.T.	0.00	--	0.00	--	--	--	3.79	--	3.79
	001(2)	226.11	--	226.11	223.43	--	223.43	296.06	--	296.06
	001(01+02)	566.06	34.00	600.06	443.23	--	443.23	618.15	--	618.15

SL. NO	Major/Minor Head of account	Actual Expenditure 2007-08			Actual Expenditure 2008-09			Actual Expenditure 2009-10		
		Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total
1	2	7	8	9	10	11	12	10	11	12
	003 Training									
	003(1) Training Centre									
	Salaries	19.74	--	--	20.30	--	20.30	20.79	--	20.79
	wages	--	--	--	--	--	--	--	--	--
	T.E	--	--	--	--	2.00	2.00	0.98	1.50	2.48
	O.E	--	1.00	--	--	100.00	100.00	0.15	170.00	170.15
	M.V.	--	--	--	--	--	--	--	--	--
	Scholarship Stipends	--	1.00	--	1.20	1.50	1.50	1.20	1.50	2.70
	003(1)	19.74	2.00	21.74	20.30	103.50	123.80	--	--	--
	Total 003	19.74	2.00	21.74.	21.50	103.50	123.80	22.24	173.00	195.24
	101-Audit of Coop.									
	Salaries	--	--	--	--	--	--	--	--	--
	Wages	--	--	--	--	--	--	--	--	--
	T.E	--	--	--	--	--	--	--	--	--
	M.V	--	--	--	--	--	--	--	--	--
	101	--	--	--	--	--	--	--	--	--
	107 Assist to Credit Cooperative									
	107(1) State Scheme	--	7.00	--	--	5.50	5.50	--	6.50	6.50
	107(2) Other Scheme	--	--	--	--	--	--	--	--	--
	107	--	7.00	--	--	5.50	5.50	--	6.50	6.50
		Actual Expenditure 2007-08			Actual Expenditure 2008-09			Actual Expenditure 2009-10		

Sl.No	Major/Minor Head of account	Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total
1	2									
	108-ASSISTANCE TO OTHER									
	Cooperative									
	108(1) State Schemes		120.00			232.00	232.00		232.00	232.00
	108(2) other Schemes		--			--			276.00	276.00
	108		120.00			232.00	232.00			
	2425					396.00	396.00			
	Total Revenue Section					396.00	396.00		508.00	508.00
<u>CAPITAL SECTION</u>										
	4425-Capital outlay on Coop,									
	107- Investment in Credit Coop									
	107(1)State Schemes	500.00	4.00			--		129.35		129.35
	107(2)Other Schemes					--				
	107	500.00	4.00			--		129.35		129.35
		Actual Expenditure 2007-08			Actual Expenditure 2008-09			Actual Expenditure 2009-10		

Sl.No	Major/Minor Head of account	Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total
1	2									
	108-Investment in other Coop.									
	108(1) State Schemes		3.00	3.00		8.00	8.00		35.00	35.00
	108(2) other Schemes		--	--		--	--		9.00	9.00
	108		3.00	3.00		8.00	8.00		44.00	44.00
	800-other Expenditure									
	800(1) Construction Works		30.00	30.00		40.00	40.00		40.00	40.00
	800		30.00	30.00		40.00	40.00		40.00	40.00
	6425- Loan for Cooperation									
	107- Loan to Credit Coop.									
	107(1) State Schemes									
	107(2) other Schemes									
	107									
	108-Loan to other Coop.									
	108(1) State Schemes									
	108(2) Other Schemes								336.53	336.53
	108									
	6425									
	Total Capital Section	500.00	37.00	537.00		48.00	48.00	435.44	420.53	549.88
	Grand Total	1087.01	200.00	1287.01	464.73	444.00	908.73	1075.85	1164.79	2240.64