

## 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 2006-07			Actual Expenditure 2007-08			Budget allocation 2008-09		
		<u>actual non-plan</u>	<u>Actual Plan</u>	<u>Total</u>	<u>actual non-plan</u>	<u>Actual Plan</u>	<u>Total</u>	<u>actual non-plan</u>	<u>Actual Plan</u>	<u>Total</u>
1	2	3	4	6	7	8	9	10	11	12
	<b>2425-Cooperation</b>									
	<b>001- Dir &amp; Adm</b>									
	Salary	136.51	-	136.51	177.50	--	177.50	188.70	--	188.70
	Wages	24.00	-	24.00	0.36	---	3.36	0.54	--	0.54
	T.E	3.10	4.00	7.10	10.10	6.00	16.10	9.20	6.00	15.20
	O.E	6.30	9.00	15.30	8.70	14.00	22.70	8.70	29.00	37.70
	M.V	3.68	19.99	23.68	6.65	14.00	20.65	7.65	20.00	27.65
	V.R.S.	43.32	-	43.32	131.66	--	131.66	0.01	--	
	R.R.T.	2.21	-	2.21	4.98	--	4.98	5.00	--	
	101 (1)	195.38	32.99	2.28	339.95	34.00	373.95	219.80	55.00	55.00
	<b>001(2) Subord. Estt.</b>									
	Salary	205.47	-	205.47	221.29	--	221.29	222.89	--	222.89
	Wages	0.72	-	0.72	0.72	--	0.72	0.54	---	0.54
	T.E	5.28	-	5.28	4.10	--	4.10	--	--	--
	O.E	1.54	-	1.54	0.00	--	0.00	--	--	--
	M.V	2.13	-	2.13	0.00	--	0.00	--	--	--
	R.R.T.	2.78	-	2.78	0.00	--	0.00	--	--	--
	001(2)	217.93	-	217.93	226.11	--	226.11	223.43	--	223.43
	<b>001(01+02)</b>	<b>413.32</b>	<b>32.99</b>	<b>413.32</b>	<b>566.06</b>	<b>34.00</b>	<b>600.06</b>	<b>443.23</b>	<b>--</b>	<b>443.23</b>

SL. NO	Major/Minor Head of account	Actual Expenditure 2006-07			Actual Expenditure 2007-08			Budget Allocation 2008-09		
		Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total	Actual non-plan	Actual Plan	Total
1	2	3	4	6	7	8	9	10	11	12
	<b>003 Training</b>									
	<b>003(1) Training Centre</b>									
	Salaries	17.46	-	17.46	19.74	--		20.30		20.30
	wages	-	-	-	--	--				
	T.E	0.42	1.00	1.42	--	--			2.00	2.00
	O.E	0.24	201.00	201.24	--	1.00			100.00	100.00
	M.V.	0.34	-	0.34	--	--				
	Scholarship Stipends	1.20	1.00	2.20	--	1.00		1.20	1.50	1.50
	003(1)	19.67	203.00	222.67	19.74	2.00	21.74	20.30	103.50	123.80
	<b>Total 003</b>	<b>19.67</b>	<b>203.00</b>	<b>222.67</b>	<b>19.74</b>	<b>2.00</b>	<b>21.74.</b>	<b>21.50</b>	<b>103.50</b>	<b>123.80</b>
	<b>101-Audit of Coop.</b>									
	Salaries	4.01	-	4.01						
	Wages	-	-	-						
	T.E	0.38	-	0.38						
	M.V	0.34	-	0.34						
	101	4.74	-	4.74						
	<b>107 Assist to Credit Cooperative</b>									
	107(1) State Scheme	-	6.00	6.00		7.00			5.50	5.50
	107(2) Other Scheme	-	--	-		--			--	
	<b>107</b>	<b>-</b>	<b>6.00</b>	<b>6.00</b>		<b>7.00</b>			<b>5.50</b>	<b>5.50</b>

Sl.No	Major/Minor Head of account	Actual Expenditure 2006-07			Actual Expenditure 2007-08			Budget Allocation 2008-09		
		Actual non-plan	Actual Plan	Total						
1	2	3	4	6						
	<b>108-ASSISTANCE TO OTHER</b>									
	<b>Cooperative</b>									
	108(1) State Schemes	-	51.50	51.50	120.00			232.00	232.00	
	108(2) other Schemes	-	-	81.04	--			--	--	
	108	-	51.50	132.54	120.00			232.00	232.00	
	2425	-	293.49	374.53				396.00	396.00	
	<b>Total Revenue Section</b>	<b>437.74</b>	<b>293.49</b>	<b>812.27</b>				<b>396.00</b>	<b>396.00</b>	

**CAPITAL SECTION**

	4425-Capital outlay on Coop,									
	107- Investment in Credit Coop									
	107(1)State Schemes	700.00	2.00	702.00	500.00	4.00		--	--	
	107(2)Other Schemes	-	-	-				--	--	
	<b>107</b>	<b>700.00</b>	<b>2.00</b>	<b>702.00</b>	<b>500.00</b>	<b>4.00</b>		<b>--</b>	<b>--</b>	

Sl.No	Major/Minor Head of account	Actual Expenditure 2006-07			Actual Expenditure 2007-08			Budget Allocation 2008-09		
		Actual non-plan	Actual Plan	Total						
1	2	3	4	6						
	108-Investment in other Coop.									
	108(1) State Schemes	-	10.00	10.00	3.00	3.00		8.00	8.00	
	108(2) other Schemes	-	-	94.25	--	--		--	--	
	108	-	10.00	104.25	3.00	3.00		8.00	8.00	
	800-other Expenditure									
	800(1) Construction Works	-	39.50	39.50	30.00	30.00		40.00	40.00	
	800	-	39.50	39.50	30.00	30.00		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	-	-	4.28						
	108	-	-	4.28						
	6425	-	-	4.28						
	Total Capital Section	700.00	51.50	8500.00	500.00	37.00	537.00	48.00	48.00	
	<b>Grand Total</b>	<b>1137.74</b>	<b>344.99</b>	<b>1662.31</b>	<b>1087.01</b>	<b>200.00</b>	<b>1287.01</b>	<b>464.73</b>	<b>444.00</b>	<b>908.73</b>