

BUDGET CEILING FOR RE 2023-24 & BE 2024-25

(In Lakhs)

Sl.No.	Particulars		BE 2023-24	RE 2023-24	BE 2023-24
	Name of the Department- Cooperation Department				
12	A. TOTAL SALARY		2531.00	2107.00	2254.00
12	Of Which				
12	1	Wages	3.29	3.45	3.66
12	B. TOTAL NON-SALARY		1398.00	1771.92	1753.35
12	<i>Of which</i>				
12	1	Repayment of Loan	231.00	673.00	673.00
12	2	Interest	100.00	100.00	151.00
12	3	Electricity Charges	8.00	8.00	9.00
12	4	Minor works	45.00	45.00	47.00
12	5	Supplies & Materials	35.00	35.00	35.00
12	6	State Share	50.00	50.00	21.80
12	7	Transfer of Funds to TTAADC	40.00	40.00	45.00
12	8	Others	60.00	55.00	60.00
12	9	Credit Co-operatives	24.00	24.00	27.00
12	10	Other Co-operatives	70.00	70.00	75.00
12	11	Consumer Co-operatives	240.00	200.00	220.00
12	12	Warehousing Marketing and Processing	140.00	120.00	140.00
12	13	Grants-in-aid to Credit Co-Operative	80.00	80.00	100.00
12	14	Genoushodhi	20.00	20.00	23.00
12	15	Medical Reimbursement	35.00	26.25	30.00
12	16	Outsourcing of Services	10.00	10.00	11.00
12	17	Grants for Tripura State Cooperative Union	60.00	60.00	66.00
12	18	Capital Infusion to ACUB	150.00	150.00	
12	19	Computerization of RCS (State Share)		2.96	19.55
12	20	Computerization of TCARDB (State Share)		2.71	
12	C. TOTAL CASP/CSS		109.00	301.02	372.13
12	1	Computerisation of Primary Agriculture Credit Societies	109.00	250.00	196.15
12	2	Computerisation of O/o the RCS		26.62	175.98
12	3	Computerisation of TCARDB		24.40	
12	TOTAL (A+B+C)		4038.00	4179.94	4379.48