



GN - STATEMENT

**BUDGET ESTIMATE, 2025-26**  
(Summary Statements )

Name of the Department : Cooperation

(Rs. in lakh)

| SI No.     | Head of Development  | Revised Estimate 2024-25 | Expenditure incurred during 2024-25 | BE, 2025-26   | Remarks/ Format |
|------------|--|--------------------------|-------------------------------------|---------------|-----------------|
| 1          | 2  | 3                        | 4                                   | 5             | 6               |
| <b>A.</b>  | <b>SADA Proposals</b>  |                          |                                     |               |                 |
| <b>I</b>   | <b>Development Activities</b>  | 0.00                     | 0.00                                | 210.00        |                 |
| a)         | On-Going Schemes   | 0.00                     | 0.00                                | 0.00          | DP-I            |
| b)         | New Schemes  |                          |                                     | 0.00          | DP-II           |
| c)         | Stipend  |                          |                                     | 0.00          | DP-III          |
| d)         | Grants in aids   | 0.00                     | 0.00                                | 0.00          | DP-IV           |
| e)         | Maintenance of Assets  |                          |                                     | 0.00          | DP-V            |
| f)         | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) |                          |                                     | 0.00          |                 |
| <b>II</b>  | <b>Budget Announcement</b>   |                          |                                     | 0.00          | DP-VI           |
| <b>III</b> | <b>Carry forward liabilities of LFY 2024-25</b>  | 0.00                     | 0.00                                | 0.00          | DP-VII          |
| <b>IV</b>  | <b>Special Assistance to the State for Capital Investment (SASCI)</b>                    | 0.00                     | 0.00                                | 0.00          | DP-IX           |
| <b>V</b>   | <b>Negotiated Loan (RIDF/HUDCO)</b>  | 0.00                     | 0.00                                | 0.00          | DP-XI           |
| <b>VI</b>  | <b>State Share</b>   | 7.04                     | 0.00                                | 12.22         | DP-XI/ CSS      |
| <b>VII</b> | <b>Centrally Sponsored Schemes</b>   | 97.48                    | 0.00                                | 110.00        | CSS             |
|            | <b>Total (I+II+III+IV+V+VI+VII)</b>  | <b>104.52</b>            | <b>0.00</b>                         | <b>332.22</b> |                 |



## OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

| Sl. No | Name of works           | District/ Location | Year of taking up | Estimated Cost |         | Revised Estimate 2024-25 | Expenditure incurred during 2024-25 | Achievement till date |          | BE 2025-26 |          | Remarks/ Target date of completion |
|--------|-------------------------|--------------------|-------------------|----------------|---------|--------------------------|-------------------------------------|-----------------------|----------|------------|----------|------------------------------------|
|        |                         |                    |                   | Original       | Revised |                          |                                     | Financial             | Physical | Financial  | Physical |                                    |
| 1      | 2                       | 3                  | 4                 | 5              | 6       | 7                        | 8                                   | 9                     | 10       | 11         | 12       | 13                                 |
| A.     | Buildings               |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 1      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 2      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 3      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
|        | Total (A)               |                    |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          | 0.00       |          |                                    |
| B.     | Roads & Bridges         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 1      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 2      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 3      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
|        | Total (B)               |                    |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          | 0.00       |          |                                    |
| C.     | Others (Please specify) |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 1      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 2      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 3      |                         |                    |                   |                |         |                          |                                     |                       |          |            |          |                                    |
|        | Total (C)               |                    |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          | 0.00       |          |                                    |
|        | GRAND TOTAL(A+B+C)      |                    |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          | 0.00       |          |                                    |

\*\* Scheme/projects are to be reflected for which provisions are kept

\*\* On-going projects which are nearing completion (last mile connectivity projects ) should be taken up on top priority



## PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

| Sl. No. | Name of works           | District | Estimated Cost | BE, 2025-26 | Physical Target for 2025-26 | Target date of completion | *Remarks |
|---------|-------------------------|----------|----------------|-------------|-----------------------------|---------------------------|----------|
| 1       | 2                       | 3        | 4              | 5           | 6                           | 7                         | 8        |
| A       | Buildings               |          |                |             |                             |                           |          |
| 1       |                         |          |                |             |                             |                           |          |
| 2       |                         |          |                |             |                             |                           |          |
| 3       |                         |          |                |             |                             |                           |          |
|         | Total (A)               |          | 0.00           | 0.00        |                             |                           |          |
| B       | Roads & Bridges         |          |                |             |                             |                           |          |
| 1       |                         |          |                |             |                             |                           |          |
| 2       |                         |          |                |             |                             |                           |          |
| 3       |                         |          |                |             |                             |                           |          |
|         | Total (B)               |          | 0.00           | 0.00        |                             |                           |          |
| C       | Others (Please specify) |          |                |             |                             |                           |          |
| 1       |                         |          |                |             |                             |                           |          |
| 2       |                         |          |                |             |                             |                           |          |
| 3       |                         |          |                |             |                             |                           |          |
|         | Total (C)               |          | 0.00           | 0.00        |                             |                           |          |
|         | Grand Total (A+B+C)     |          | 0.00           | 0.00        |                             |                           |          |



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

| Sl. No | Name of the districts | Projected No. of Students | Provision in BE 2025-26 |            |       | Remarks |
|--------|-----------------------|---------------------------|-------------------------|------------|-------|---------|
|        |                       |                           | Stipend                 | Book Grant | Total |         |
| 1      | 2                     | 3                         | 4                       | 5          | 6     | 7       |
| 1      |                       |                           |                         |            |       |         |
| 2      |                       |                           |                         |            |       |         |
| 3      |                       |                           |                         |            |       |         |
| 4      |                       |                           |                         |            |       |         |
| 5      |                       |                           |                         |            |       |         |
| 6      |                       |                           |                         |            |       |         |
| 7      |                       |                           |                         |            |       |         |
| 8      |                       |                           |                         |            |       |         |
| Total  |                       | 0                         | 0.00                    | 0.00       | 0.00  |         |





Proposed Outlay for Grants- in- Aid  
(NGOs/ VOs)

DP-IV

(Rs. In lakh)

| Sl.<br>No. | Name of the institutions/ organisation | Location | Allocation during<br>2024-25 | Expenditure<br>incurred during<br>2024-25 | BE 2025-26 | Remark |
|------------|--|----------|------------------------------|---|------------|--------|
| 1          | 2                                      | 3        | 4                            | 5   | 6          | 7      |
| 1          |  |          |                              |   |            |        |
|            |  |          |                              |   |            |        |
|            | Total :-                               | 0.00     | 0.00                         | 0.00                                      | 0.00       |        |



## Specific Schemes with various component- 2025-26

DP - V

(Rs. in lakh)

| Sl. No    | Name of scheme   | Locations wherever applicable | Revised Estimate during 2024-25 | Expenditure incurred during 2024-25 | BE 2025-26  | Remarks |
|-----------|--|-------------------------------|---------------------------------|-------------------------------------|-------------|---------|
| 1         | 2  | 3                             | 4                               | 5                                   | 6           | 7       |
| <b>A</b>  | <b>Maintenance of Assets</b>   |                               |                                 |                                     |             |         |
| (i)       | <b>Roads &amp; Bridges</b>   |                               |                                 |                                     |             |         |
| 1         |  |                               |                                 |                                     |             |         |
| 2         |  |                               |                                 |                                     |             |         |
| 3         |  |                               |                                 |                                     |             |         |
|           | <b>Total (Roads &amp; Bridges)</b>   |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
| (ii)      | <b>Public Works</b>  |                               |                                 |                                     |             |         |
| 1         |  |                               |                                 |                                     |             |         |
| 2         |  |                               |                                 |                                     |             |         |
| 3         |  |                               |                                 |                                     |             |         |
|           | <b>Total (Public Works)</b>  |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
| (iii)     | <b>Housing/Buildings</b>   |                               |                                 |                                     |             |         |
| 1         |  |                               |                                 |                                     |             |         |
| 2         |  |                               |                                 |                                     |             |         |
| 3         |  |                               |                                 |                                     |             |         |
|           | <b>Total(Housing/ Building)</b>  |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
|           | <b>Total (A)</b>   |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
| <b>B</b>  | <b>Others Committed Liabilities</b>  |                               |                                 |                                     |             |         |
| 1         |  |                               |                                 |                                     |             |         |
| 2         |  |                               |                                 |                                     |             |         |
|           | <b>Total (B)</b>   |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
| <b>C.</b> | <b>For Procurement/allocation of Medicine ( District wise allocation)</b>                                |                               |                                 |                                     |             |         |
| 1         |  |                               |                                 |                                     |             |         |
| 2         |  |                               |                                 |                                     |             |         |
|           | <b>Total (C)</b>   |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
| <b>D</b>  | <b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b> |                               |                                 |                                     |             |         |
| 1         |  |                               |                                 |                                     |             |         |
| 2         |  |                               |                                 |                                     |             |         |
|           | <b>Total (D)</b>   |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |
|           | <b>Total (A+B+C+D)</b>   |                               | <b>0.00</b>                     | <b>0.00</b>                         | <b>0.00</b> |         |



DP - VI

## BUDGET ANNOUNCEMENT

(Rs. in lakh)

| Sl. No | Name of works    | Locations<br>(District &<br>Place of<br>execution) | Year of<br>taking up | Estimated Cost |         | Achievement till date |          | BE 2025-26 |          | Remarks/ Target<br>date of<br>completion |
|--------|------------------|--|----------------------|----------------|---------|-----------------------|----------|------------|----------|--|
|        |                  |  |                      | Original       | Revised | Financial             | Physical | Financial  | Physical |  |
| 1      | 2                | 3  | 4                    | 5              | 6       | 7                     | 8        | 9          | 10       | 11                                       |
| A.     | On-going         |  |                      |                |         |                       |          |            |          |  |
| 1      |                  |  |                      |                |         |                       |          |            |          |  |
| 2      |                  |  |                      |                |         |                       |          |            |          |  |
| 3      |                  |  |                      |                |         |                       |          |            |          |  |
|        | Sub-Total (A)    |  |                      | 0.00           | 0.00    | 0.00                  |          | 0.00       |          | 0.00                                     |
| B.     | New scheme       |  |                      |                |         |                       |          |            |          |  |
| 1      |                  |  |                      |                |         |                       |          |            |          |  |
| 2      |                  |  |                      |                |         |                       |          |            |          |  |
| 3      |                  |  |                      |                |         |                       |          |            |          |  |
|        | Sub-Total (B)    |  |                      | 0.00           | 0.00    | 0.00                  |          | 0.00       |          | 0.00                                     |
|        | GRAND TOTAL(A+B) |  |                      | 0.00           | 0.00    | 0.00                  |          | 0.00       |          | 0.00                                     |



DP - VII

## Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

| Sl. No | Name of works   | District | Year of taking up | Estimated Cost |         | Revised Estimated 2024-25 | Expenditure incurred during 2024-25 | Achievement till date |          | BE 2025-26 |          | Remarks/ Target date of completion |
|--------|---|----------|-------------------|----------------|---------|---------------------------|-------------------------------------|-----------------------|----------|------------|----------|------------------------------------|
|        |   |          |                   | Original       | Revised |                           |                                     | Financial             | Physical | Financial  | Physical |                                    |
| 1      | 2   | 3        | 4                 | 5              | 6       | 7                         | 8                                   | 9                     | 10       | 11         | 12       | 13                                 |
| A      | Additional schemes approved over and above BE provision 2024-25 |          |                   |                |         |                           |                                     |                       |          |            |          |                                    |
| 1      |   |          |                   |                |         |                           |                                     |                       |          |            |          |                                    |
| 2      |   |          |                   |                |         |                           |                                     |                       |          |            |          |                                    |
| 3      |   |          |                   |                |         |                           |                                     |                       |          |            |          |                                    |
|        | Total (A)   |          |                   | 0.00           | 0.00    | 0.00                      | 0.00                                | 0.00                  |          | 0.00       |          |                                    |





## Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

| Sl. No | Name of works   | District | Estimated Cost | BE, 2025-26 | Physical Target for 2025-26 | Target date of completion | *Remarks |
|--------|-----------------|----------|----------------|-------------|-----------------------------|---------------------------|----------|
| 1      | 2               | 3        | 4              | 5           | 6                           | 7                         | 8        |
| A.     | SASCI           |          |                |             |                             |                           |          |
| 1      |                 |          |                |             |                             |                           |          |
|        | Grand Total (A) |          | 0.00           | 0.00        |                             |                           |          |



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

| SI No. | Scheme/Name of project indicating Tranche | Project Cost   |             |       | Expdr.         |             |       | BE 2025-26     |             |       |
|--------|---|----------------|-------------|-------|----------------|-------------|-------|----------------|-------------|-------|
|        |   | Loan Component | State Share | Total | Loan Component | State Share | Total | Loan Component | State Share | Total |
| 1      | 2   | 3              | 4           | 5     | 6              | 7           | 8     | 9              | 10          | 11    |
| A      | RIDF                                      |                |             |       |                |             |       |                |             |       |
| 1      |   |                |             |       |                |             |       |                |             |       |
| 2      |   |                |             |       |                |             |       |                |             |       |
| 3      |   |                |             |       |                |             |       |                |             |       |
| 4      |   |                |             |       |                |             |       |                |             |       |
|        | Grand Total:                              | 0.00           | 0.00        | 0.00  | 0.00           | 0.00        | 0.00  | 0.00           | 0.00        | 0.00  |



Centrally Sponsored Schemes

CSS

(Rs in lakh)

| Sl. No | Name of CS Schemes  | PFMS<br>Central<br>Code | PFMS<br>State Code | Actual expenditure incurred during<br>2023-24 |       |        |        | BE 2025-26 |       |        |        | Remarks |
|--------|---|-------------------------|--------------------|---|-------|--------|--------|------------|-------|--------|--------|---------|
|        |   |                         |                    | Central                                       | State | Top-Up | Total  | Central    | State | Top-Up | Total  |         |
| 1      | 2   | 3                       | 4                  | 5   | 6     | 7      | 8      | 9          | 10    | 11     | 12     | 13      |
| 1      | Digitization of Primary Agriculture<br>Cooperative Societies (Computerisation of<br>PACS/LAMPS) | 4008                    | AR385              | 9.08  | 1.38  |        | 10.46  | 10.00      | 1.11  |        | 11.11  |         |
| 2      | Strengthening of Cooperative through IT<br>Intervention   | 4220                    | AR455              | 88.4  | 5.66  |        | 94.06  | 100.00     | 11.11 |        | 111.11 |         |
|        | Total   |                         |                    | 97.48   | 7.04  | 0.00   | 104.52 | 110.00     | 12.22 | 0.00   | 122.22 |         |