

**DEMAND NO. 37
COOPERATION**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Object Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
96.34	275.43	143.90	421.50	102.90	421.50	(01) - Salaries	143.90	463.65	607.55
2.48		3.50	0.40	3.50	0.40	(02) - Wages	9.95	0.40	10.35
16.30	40.92	17.00		17.00	39.08	(06) - Medical Treatment	17.00	10.30	27.30
19.18	3.88	19.00	4.10	19.00	4.10	(11) - Domestic Travelling Expenses	19.00	4.10	23.10
42.74	7.15	41.50	7.30	41.50	7.30	(13) - Office Expenses	41.65	7.30	48.95
0.84		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
5.00	0.40	5.00	0.40	5.00	0.40	(16) - Publication	5.00	0.40	5.40
11.00	0.61	10.00	0.50	10.00	0.50	(26) - Advertising & Publicity	8.00	0.50	8.50
5.00	1.00	100.00	1.00	100.00	1.00	(27) - Minor Works	4.00	1.00	5.00
280.00		300.00		313.00		(31) - Grants-in-aid	334.00		334.00
1.51		11.50		11.50		(50) - Other Charges	11.50		11.50
22.00						(53) - Major Works			
100.00		47.60		47.60		(54) - Investment	5.00		5.00
602.39	329.39	700.00	435.20	672.00	474.28	TOTAL OF DEMAND NO. 37	600.00	487.65	1087.65

DEMAND NO. 37

COOPERATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2425 - Cooperation (Plan & Non Plan)									
96.34	275.43	143.90	421.50	102.90	421.50	(01) - Salaries	143.90	463.65	607.55
2.48		3.50	0.40	3.50	0.40	(02) - Wages	9.95	0.40	10.35
16.30	40.92	17.00		17.00	39.08	(06) - Medical Treatment	17.00	10.30	27.30
19.18	3.88	19.00	4.10	19.00	4.10	(11) - Domestic Travelling Expenses	19.00	4.10	23.10
42.74	7.15	41.50	7.30	41.50	7.30	(13) - Office Expenses	41.65	7.30	48.95
0.84		1.00		1.00		(14) - Rent, Rates & Taxes	1.00		1.00
5.00	0.40	5.00	0.40	5.00	0.40	(16) - Publication	5.00	0.40	5.40
11.00	0.61	10.00	0.50	10.00	0.50	(26) - Advertising & Publicity	8.00	0.50	8.50
5.00	1.00	100.00	1.00	100.00	1.00	(27) - Minor Works	4.00	1.00	5.00
280.00		300.00		313.00		(31) - Grants-in-aid	334.00		334.00
1.51		11.50		11.50		(50) - Other Charges	11.50		11.50
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF MAJOR HEAD : 2425	595.00	487.65	1082.65
Major Head : 4425 - C.O. on Cooperation (Plan)									
22.00						(53) - Major Works			
100.00		47.60		47.60		(54) - Investment	5.00		5.00
122.00		47.60		47.60		TOTAL OF MAJOR HEAD : 4425	5.00		5.00

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1082.65	5.00	1087.65
Charged			
Total	1082.65	5.00	1087.65

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
						Detail Head : 00			
36.23	108.39	52.00	204.50	31.00	204.50	Object Head (01)-Salaries	52.00	224.95	276.95
0.18		1.00	0.40	1.00	0.40	(02)-Wages	2.60	0.40	3.00
5.00	40.92	8.00		8.00	39.08	(06)-Medical Treatment	8.00	4.70	12.70
2.75	0.98	4.00	1.00	4.00	1.00	(11)-Domestic Travel Expenses	4.00	1.00	5.00
24.20	4.45	22.00	4.50	22.00	4.50	(13)-Office Expenses	22.00	4.50	26.50
5.00	0.40	5.00	0.40	5.00	0.40	(16)-Publication	5.00	0.40	5.40
11.00	0.61	10.00	0.50	10.00	0.50	(26)-Advertising & Publicity	8.00	0.50	8.50
2.00		20.00		20.00		(27)-Minor Works	2.00		2.00
0.13		10.00		10.00		(50)-Other Charges	10.00		10.00
86.49	155.75	132.00	211.30	111.00	250.38	TOTAL OF 001(01)-Direction	113.60	236.45	350.05
						Sub-Head : (02)-Administration			
						Detail Head : 00			
51.84	164.82	80.00	214.00	60.00	214.00	Object Head (01)-Salaries	80.00	235.40	315.40
2.30		2.50		2.50		(02)-Wages	7.35		7.35
9.80		7.00		7.00		(06)-Medical Treatment	7.00	5.60	12.60
12.51	2.90	11.00	3.00	11.00	3.00	(11)-Domestic Travel Expenses	11.00	3.00	14.00
14.56	2.70	14.50	2.70	14.50	2.70	(13)-Office Expenses	14.65	2.70	17.35
0.84		1.00		1.00		(14)-Rents, Rates & Taxes	1.00		1.00
3.00	1.00	80.00	1.00	80.00	1.00	(27)-Minor Works.	2.00	1.00	3.00
94.85	171.42	196.00	220.70	176.00	220.70	TOTAL OF 001(02)-Administration	123.00	247.70	370.70

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 003-Training			
						Sub-Head : (01)-Training & Education			
						Detail Head : 00			
3.00		2.00		2.00		Object Head (11)-Domestic Travel Expenses	2.00		2.00
0.98		2.00		2.00		(13)-Office Expenses	2.00		2.00
1.02		1.00		1.00		(50)-Other Charges	1.00		1.00
5.00		5.00		5.00		TOTAL OF 003(01)-Training & Education	5.00		5.00
						Minor Head : 101 - Audit of Cooperatives			
						Sub-Head : (01)-Audit of Cooperatives			
						Detail Head : 00			
8.27	2.22	11.90	3.00	11.90	3.00	Object Head (01)-Salaries	11.90	3.30	15.20
1.50		2.00		2.00		(06)-Medical Treatment	2.00		2.00
0.92		2.00	0.10	2.00	0.10	(11)-Domestic Travel Expenses	2.00	0.10	2.10
3.00		3.00	0.10	3.00	0.10	(13)-Office Expenses	3.00	0.10	3.10
0.36		0.50		0.50		(50)-Other Charges	0.50		0.50
14.05	2.22	19.40	3.20	19.40	3.20	TOTAL OF 101(01)-Audit of Cooperatives	19.40	3.50	22.90

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives			
						Sub Head : (01)-Multipurpose Coop			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (31)-Grants-in-aid.	2.00		2.00
2.00		2.00		2.00		TOTAL OF 106(01)-Multipurpose Coop	2.00		2.00
						Sub Head : (02)-Service Coop			
						Detail Head : 00			
2.00		2.00		2.00		Object Head (31)-Grants-in-aid.	2.00		2.00
2.00		2.00		2.00		TOTAL OF 106(02)-Service Coop	2.00		2.00
						Sub Head : (03)-Canteen Coop			
						Detail Head : 00			
1.00		1.00		1.00		Object Head (31)-Grants-in-aid.	1.00		1.00
1.00		1.00		1.00		TOTAL OF 106(03)-Canteen Coop	1.00		1.00
						Minor Head : 107 - Asst. to Credit Coop			
						Sub Head : (01)-Apex Bank			
						Detail Head : 00			
3.00		5.00		5.00		Object Head (31)-Grants-in-aid.	7.00		7.00
3.00		5.00		5.00		TOTAL OF 107(01)-Apex Bank	7.00		7.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 107 - Assistance to Credit Cooperatives			
						Sub Head : (02)-MUCO Bank			
						Detail Head : 00			
3.00		5.00		5.00		Object Head (31)-Grants-in-aid.	7.00		7.00
3.00		5.00		5.00		TOTAL OF 107(02)-MUCO Bank	7.00		7.00
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (01)-Farming Coop			
						Detail Head : 00			
2.00		3.00		3.00		Object Head (31)-Grants-in-aid.	8.00		8.00
2.00		3.00		3.00		TOTAL OF 108(01)-Farming Coop	8.00		8.00
						Sub Head : (02)-Dairy & Livestock Coop			
						Detail Head : 00			
3.00		5.00		18.00		Object Head (31)-Grants-in-aid.	7.00		7.00
3.00		5.00		18.00		TOTAL OF 108(02)-Dairy & Livestock Coop	7.00		7.00
						Sub Head: (03)-Handloom/MAHCO			
						Detail Head : 00			
30.00		25.00		25.00		Object Head (31)-Grants-in-aid.	30.00		30.00
30.00		25.00		25.00		TOTAL OF 108(03)-Handloom/MAHCO	30.00		30.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (04)-Women Coop			
						Detail Head : 00			
4.00		5.00		5.00		Object Head (31)-Grants-in-aid.	5.00		5.00
4.00		5.00		5.00		TOTAL OF 108(04)-Women Coop	5.00		5.00
						Sub Head : (05)-Coop. Fruits, Vegetables Grower			
						Detail Head : 00			
25.00		25.00		25.00		Object Head (31)-Grants-in-aid.	24.00		24.00
25.00		25.00		25.00		TOTAL OF 108(05)-Coop. Fruits, Vegetables Grower	24.00		24.00
						Sub Head : (06)-Fishery Coop			
						Detail Head : 00			
3.00		40.00		40.00		Object Head (31)-Grants-in-aid.	18.00		18.00
3.00		40.00		40.00		TOTAL OF 108(06)-Fishery Coop	18.00		18.00
						Sub Head : (07)-Sericulture Coop			
						Detail Head : 00			
8.00		15.00		15.00		Object Head (31)-Grants-in-aid.	18.00		18.00
8.00		15.00		15.00		TOTAL OF 108(07)-Sericulture Coop	18.00		18.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (08)-Dev. of Piggery			
						Detail Head : 00			
6.00		10.50		10.50		Object Head (31)-Grants-in-aid.	15.00		15.00
6.00		10.50		10.50		TOTAL OF 108(08)-Dev. of Piggery	15.00		15.00
						Minor Head : 190 - Assistant to Public Sector and Other Undertaking			
						Sub Head : (01)-MIZOFED			
						Detail Head : 00			
70.00		31.50		31.50		Object Head (31)-Grants-in-aid.	50.00		50.00
70.00		31.50		31.50		TOTAL OF 190(01)-MIZOFED	50.00		50.00
						Sub Head : (02)-Consumer Coop.			
						Detail Head : 00			
20.00		20.00		20.00		Object Head (31)-Grants-in-aid.	30.00		30.00
20.00		20.00		20.00		TOTAL OF 190(02)-Consumer Coop.	30.00		30.00

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector C' Economic Services

Major Head 2425-Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 277 - Cooperative Education			
						Sub Head : (01)-Asst. to Mizoram State Coop. Union, Aizawl			
						Detail Head : 00			
64.00		65.00		65.00		Object Head (31)-Grants-in-aid.	70.00		70.00
64.00		65.00		65.00		TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union	70.00		70.00
						Sub Head : (02)-Mizoram State Coop. Union, Lunglei			
						Detail Head : 00			
						Object Head (14)-Rents, Rates & Taxes			
15.00		19.00		19.00		(31)-Grants-in-aid.	19.00		19.00
15.00		19.00		19.00		TOTAL OF 277(02)-Mizoram State Coop. Union, Lunglei	19.00		19.00
						Sub Head : (03)-Mizoram State Coop. Union, Saiha			
						Detail Head : 00			
						Object Head (14)-Rents, Rates & Taxes			
14.00		16.00		16.00		(31)-Grants-in-aid.	16.00		16.00
14.00		16.00		16.00		TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha	16.00		16.00
						Sub Head : (04)-Education & Training			
						Detail Head : 00			
						Object Head (31)-Grants-in-aid.			
5.00		5.00		5.00			5.00		5.00
5.00		5.00		5.00		TOTAL OF 277(04)-Education & Training	5.00		5.00
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF PLAN & NON PLAN	595.00	487.65	1082.65
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF REVENUE SECTION	595.00	487.65	1082.65

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4425 - C.O. on Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00			
10.00						Object Head (53) - Major Works			
10.00						TOTAL OF 001(01)-Direction			
						Sub-Head : (02)-Adminsitration			
						Detail Head : 00			
12.00						Object Head (53) - Major Works			
12.00						TOTAL OF 001(02)-Administration			
						Minor Head : 107- Investment in Credit Coop.			
						Sub-Head : (01)-Muco Bank			
						Detail Head : 00			
						Object Head (54) - Investment			
						TOTAL OF 107(01)-Muco Bank			
						Sub-Head : (02)-APEX Bank			
						Detail Head : 00			
100.00		42.60		42.60		Object Head (54) - Investment			
100.00		42.60		42.60		TOTAL OF 107(02)-APEX Bank			
						Minor Head : 108 - Investment of Piggery Coop			
						Sub Head : (01) - Dev. Of Piggery Coop			
						Detail Head : 00			
		5.00		5.00		Object Head (54) - Investment	5.00		5.00
		5.00		5.00		TOTAL OF 108(01)-Dev. Of Piggery Coop	5.00		5.00
122.00		47.60		47.60		TOTAL OF 4425 - PLAN	5.00		5.00
122.00		47.60		47.60		TOTAL OF CAPITAL SECTION	5.00		5.00
480.39	329.39	652.40	435.20	624.40	474.28	TOTAL OF REVENUE SECTION	595.00	487.65	1082.65
602.39	329.39	700.00	435.20	672.00	474.28	TOTAL OF DEMAND NO. 37 (Voted)	600.00	487.65	1087.65