

**DEMAND NO. 37
COOPERATION**

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account	<i>Budget Estimate 2009-10</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>
97.85	219.65	102.50	283.70	102.50	283.70	(01) - Salaries	143.90	421.50	565.40
2.03	0.20	3.50	0.40	3.50	0.40	(02) - Wages	3.50	0.40	3.90
3.27	13.71	13.50	0.20	13.50	35.56	(06) - Medical Treatment	17.00		17.00
12.30	0.87	19.50	4.00	19.50	4.00	(11) - Domestic Travelling Expenses	19.00	4.10	23.10
32.15	7.19	40.65	7.20	40.65	7.20	(13) - Office Expenses	41.50	7.30	48.80
0.68		0.85		0.85		(14) - Rent, Rates & Taxes	1.00		1.00
4.00	0.40	5.00	0.40	5.00	0.40	(16) - Publication	5.00	0.40	5.40
0.50	0.49	11.00	0.50	11.00	0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
3.00	1.00	5.00	1.00	5.00	1.00	(27) - Minor Works	100.00	1.00	101.00
347.18		270.00		280.00		(31) - Grants-in-aid	300.00		300.00
3.73						(33) - Subsidy			
8.31		11.50		1.50		(50) - Other Charges	11.50		11.50
15.00		17.00		22.00		(53) - Major Works			
132.09		100.00		100.00		(54) - Investment	47.60		47.60
8.45						(55) - Loans and Advances			
670.54	243.51	600.00	297.40	605.00	332.76	TOTAL OF DEMAND NO. 37	700.00	435.20	1135.20

**DEMAND NO. 37
COOPERATION**

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account	<i>Budget Estimate 2009-10</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>
Major Head : 2425 - Cooperation (Plan & Non Plan)									
97.85	219.65	102.50	283.70	102.50	283.70	(01) - Salaries	143.90	421.50	565.40
2.03	0.20	3.50	0.40	3.50	0.40	(02) - Wages	3.50	0.40	3.90
3.27	13.71	13.50	0.20	13.50	35.56	(06) - Medical Treatment	17.00		17.00
12.30	0.87	19.50	4.00	19.50	4.00	(11) - Domestic Travelling Expenses	19.00	4.10	23.10
32.15	7.19	40.65	7.20	40.65	7.20	(13) - Office Expenses	41.50	7.30	48.80
0.68		0.85		0.85		(14) - Rent, Rates & Taxes	1.00		1.00
4.00	0.40	5.00	0.40	5.00	0.40	(16) - Publication	5.00	0.40	5.40
0.50	0.49	11.00	0.50	11.00	0.50	(26) - Advertising & Publicity	10.00	0.50	10.50
3.00	1.00	5.00	1.00	5.00	1.00	(27) - Minor Works	100.00	1.00	101.00
345.00		270.00		280.00		(31) - Grants-in-aid	300.00		300.00
8.31		11.50		1.50		(50) - Other Charges	11.50		11.50
509.09	243.51	483.00	297.40	483.00	332.76	TOTAL OF MAJOR HEAD : 2425	652.40	435.20	1087.60
Major Head : 2425 - Cooperation (CSS)									
2.18						(31) - Grants-in-aid			
3.73						(33) - Subsidy			
5.91						TOTAL OF MAJOR HEAD : 2425			

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DEMAND NO. 37

COOPERATION

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 4425 - C.O. on Cooperation (Plan)									
15.00		17.00		22.00		(53) - Major Works			
132.09		100.00		100.00		(54) - Investment	47.60		47.60
147.09		117.00		122.00		TOTAL OF MAJOR HEAD : 4425	47.60		47.60
Major Head : 4425 - C.O. on Cooperation(CSS)									
						(31) - Grants-in-aid			
						TOTAL OF MAJOR HEAD : 4425			
Major Head : 6425 - Loans for Cooperation(CSS)									
8.45						(55) - Loans & Advances			
8.45						TOTAL OF MAJOR HEAD : 6425			

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1087.60	47.60	1135.20
Charged			
Total	1087.60	47.60	1135.20

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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			
38.45	84.76	37.00	137.70	37.00	137.70	Object Head (01)-Salaries	52.00	204.50	256.50
0.04	0.20	1.00	0.40	1.00	0.40	(02)-Wages	1.00	0.40	1.40
1.00	10.72	5.00	0.10	5.00	35.46	(06)-Medical Treatment	8.00		8.00
3.66	0.87	4.00	1.00	4.00	1.00	(11)-Domestic Travel Expenses	4.00	1.00	5.00
17.20	4.50	22.00	4.50	22.00	4.50	(13)-Office Expenses	22.00	4.50	26.50
4.00	0.40	5.00	0.40	5.00	0.40	(16)-Publication	5.00	0.40	5.40
0.50	0.49	11.00	0.50	11.00	0.50	(26)-Advertising & Publicity	10.00	0.50	10.50
2.00		2.00		2.00		(27)-Minor Works	20.00		20.00
6.81		10.00		0.14		(50)-Other Charges	10.00		10.00
73.66	101.94	97.00	144.60	87.14	179.96	TOTAL OF 001(01)-Direction	132.00	211.30	343.30
						Sub-Head : (02)-Administration			
						Detail Head : 00			
52.34	133.12	57.00	144.00	57.00	144.00	Object Head (01)-Salaries	80.00	214.00	294.00
1.99		2.50		2.50		(02)-Wages	2.50		2.50
2.27	2.99	7.00	0.10	7.00	0.10	(06)-Medical Treatment	7.00		7.00
7.96		11.00	3.00	11.00	3.00	(11)-Domestic Travel Expenses	11.00	3.00	14.00
11.49	2.69	14.65	2.70	14.65	2.70	(13)-Office Expenses	14.50	2.70	17.20
0.68		0.85		0.85		(14)-Rents, Rates & Taxes	1.00		1.00
1.00	1.00	3.00	1.00	3.00	1.00	(27)-Minor Works.	80.00	1.00	81.00
77.73	139.80	96.00	150.80	96.00	150.80	TOTAL OF 001(02)-Administration	196.00	220.70	416.70

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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		3.00		Object Head (11)-Domestic Travel Expenses	2.00		2.00
1.00		1.00		1.00		(13)-Office Expenses	2.00		2.00
1.00		1.00		1.00		(50)-Other Charges	1.00		1.00
2.00		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			
7.06	1.77	8.50	2.00	8.50	2.00	Object Head (01)-Salaries	11.90	3.00	14.90
		1.50		1.50		(06)-Medical Treatment	2.00		2.00
0.68		1.50		1.50		(11)-Domestic Travel Expenses	2.00	0.10	2.10
2.46		3.00		3.00		(13)-Office Expenses	3.00	0.10	3.10
0.50		0.50		0.36		(50)-Other Charges	0.50		0.50
10.70	1.77	15.00	2.00	14.86	2.00	TOTAL OF 101(01)-Audit of Cooperatives	19.40	3.20	22.60

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

II Details of the Estimates are given below :-

Major Head 2425-Cooperation

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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		3.00		2.00		Object Head (31)-Grants-in-aid.	2.00		2.00
2.00		3.00		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		Object Head (31)-Grants-in-aid.	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			
72.80		3.00		3.00		Object Head (31)-Grants-in-aid.	5.00		5.00
72.80		3.00		3.00		TOTAL OF 107(01)-Apex Bank	5.00		5.00

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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			
40.80		3.00		3.00		Object Head (31)-Grants-in-aid.	5.00		5.00
40.80		3.00		3.00		TOTAL OF 107(02)-MUCO Bank	5.00		5.00
						Minor Head : 108 - Assistance to Other Coop.			
						Sub Head : (01)-Farming Coop			
						Detail Head : 00			
		2.00		2.00		Object Head (31)-Grants-in-aid.	3.00		3.00
		2.00		2.00		TOTAL OF 108(01)-Farming Coop	3.00		3.00
						Sub Head : (02)-Dairy & Livestock Coop			
						Detail Head : 00			
3.00		3.00		3.00		Object Head (31)-Grants-in-aid.	5.00		5.00
3.00		3.00		3.00		TOTAL OF 108(02)-Dairy & Livestock Coop	5.00		5.00
						Sub Head: (03)-Handloom/MAHCO			
						Detail Head : 00			
20.00		25.00		25.00		Object Head (31)-Grants-in-aid.	25.00		25.00
20.00		25.00		25.00		TOTAL OF 108(03)-Handloom/MAHCO	25.00		25.00

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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			
3.00		4.00		4.00		Object Head (31)-Grants-in-aid.	5.00		5.00
3.00		4.00		4.00		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.	25.00		25.00
25.00		25.00		25.00		TOTAL OF 108(05)-Coop. Fruits, Vegetables Grower	25.00		25.00
						Sub Head : (06)-Fishery Coop			
						Detail Head : 00			
5.00		3.00		3.00		Object Head (31)-Grants-in-aid.	40.00		40.00
5.00		3.00		3.00		TOTAL OF 108(06)-Fishery Coop	40.00		40.00
						Sub Head : (07)-Sericulture Coop			
						Detail Head : 00			
9.40		8.00		8.00		Object Head (31)-Grants-in-aid.	15.00		15.00
9.40		8.00		8.00		TOTAL OF 108(07)-Sericulture Coop	15.00		15.00

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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			
7.00		6.00		6.00		Object Head (31)-Grants-in-aid.	10.50		10.50
7.00		6.00		6.00		TOTAL OF 108(08)-Dev. of Piggery	10.50		10.50
						Minor Head : 190 - Assistant to Public Sector and Other Undertaking			
						Sub Head : (01)-MIZOFED			
						Detail Head : 00			
59.00		70.00		70.00		Object Head (31)-Grants-in-aid.	31.50		31.50
59.00		70.00		70.00		TOTAL OF 190(01)-MIZOFED	31.50		31.50
						Sub Head : (02)-Consumer Coop.			
						Detail Head : 00			
10.00		20.00		20.00		Object Head (31)-Grants-in-aid.	20.00		20.00
10.00		20.00		20.00		TOTAL OF 190(02)-Consumer Coop.	20.00		20.00

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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			
48.00		59.00		69.00		Object Head (31)-Grants-in-aid.	65.00		65.00
48.00		59.00		69.00		TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union	65.00		65.00
						Sub Head : (02)-Mizoram State Coop. Union, Lunglei			
						Detail Head : 00			
						Object Head (14)-Rents, Rates & Taxes			
14.00		15.00		15.00		(31)-Grants-in-aid.	19.00		19.00
14.00		15.00		15.00		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			
13.00		14.00		14.00		(31)-Grants-in-aid.	16.00		16.00
13.00		14.00		14.00		TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha	16.00		16.00
						Sub Head : (04)-Education & Training			
						Detail Head : 00			
10.00		5.00		5.00		Object Head (31)-Grants-in-aid.	5.00		5.00
10.00		5.00		5.00		TOTAL OF 277(04)-Education & Training	5.00		5.00
509.09	243.51	483.00	297.40	483.00	332.76	TOTAL OF PLAN & NON PLAN	652.40	435.20	1087.60

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108-Assistance to Multipurpose Rural Coop.			
						Sub-head : (05) - Consumer Coop(CSS)			
						Detail Head : 00			
2.18						Object Head (31)-Grants-in-aid			
3.73						(33)-Subsidy			
5.91						TOTAL OF 108(05) - Consumer Coop(CSS)			
5.91						TOTAL OF 2425 - C.S.S			
515.00	243.51	483.00	297.40	483.00	332.76	TOTAL OF REVENUE SECTION	652.40	435.20	1087.60

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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
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		10.00		10.00		Object Head (53) - Major Works			
10.00		10.00		10.00		TOTAL OF 001(01)-Direction			
						Sub-Head : (02)-Adminsitration			
						Detail Head : 00			
5.00		7.00		12.00		Object Head (53) - Major Works			
5.00		7.00		12.00		TOTAL OF 001(02)-Administration			
						Minor Head : 107- Investment in Credit Coop.			
						Sub-Head : (01)-Muco Bank			
						Detail Head : 00			
77.09						Object Head (54) - Investment			
77.09						TOTAL OF 107(01)-Muco Bank			
						Sub-Head : (02)-APEX Bank			
						Detail Head : 00			
55.00		100.00		100.00		Object Head (54) - Investment	42.60		42.60
55.00		100.00		100.00		TOTAL OF 107(02)-APEX Bank	42.60		42.60
						Minor Head : 108 - Investment of Piggery Coop			
						Sub Head : (01) - Dev. Of Piggery Coop			
						Detail Head : 00			
						Object Head (54) - Investment	5.00		5.00
						TOTAL OF 108(01)-Dev. Of Piggery Coop	5.00		5.00
147.09		117.00		122.00		TOTAL OF 4425 - PLAN	47.60		47.60

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 6425 - Loans for Cooperation

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 108 - Assistance to Multipurpose Rural Coop			
						Sub-Head : (01)-Loans to Consumer Coop./CSS			
						Detail Head : 00			
8.45						Object Head (54)-Investment			
8.45						TOTAL OF 108(01)-Loans to Consumer Coop./CSS			
						Sub-Head : (02)-Handloom/MAHCO/CSS			
						Detail Head : 00			
						Object Head (55)-Loans & advances			
						TOTAL OF 108(02)-Handloom/MAHCO/CSS			
8.45						TOTAL OF 6425 - LOAN FOR COOP			
155.54		117.00		122.00		TOTAL OF CAPITAL SECTION	47.60		47.60
515.00	243.51	483.00	297.40	483.00	332.76	TOTAL OF REVENUE SECTION	652.40	435.20	1087.60
670.54	243.51	600.00	297.40	605.00	332.76	TOTAL OF DEMAND NO. 37 (Voted)	700.00	435.20	1135.20