

CO-OPERATION DEPARTMENT

DEMAND NO. 45

Co-operation

Revenue Capital Total
 Voted : 1749.66 829.74 2579.40

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total (10 to 12)
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	
	1	2	3	4	5	6	7	8	9	10	11	12	
0000-00-000													
REVENUE SECTION													
2425 - CO-OPERATION													
2425-00-001 Direction and Administration													
2425-00-001(1) Direction													
Salaries	...	...	354.33	...	...	367.41	...	...	387.83	...	...	434.35	434.35
Wages	...	...	12.29	4.00	...	9.07	...	...	9.07	...	...	7.53	7.53
Travel Expenses	5.00	...	14.19	12.00	...	4.78	4.00	...	4.78	10.00	...	4.78	14.78
Office Expenses	28.00	...	22.20	...	...	10.93	12.00	...	25.50	35.00	...	10.93	45.93
Motor Vehicles	...	...	17.95	...	...	8.46	...	...	13.06	20.00	...	8.46	28.46
Rent, Rates & Taxes	...	...	13.70	...	...	2.28	...	...	3.45	...	...	2.28	2.28
VRS	...	...	12.84	...	...	0.01	...	...	0.01	...	...	0.01	0.01
Grant-in-Aid	...	...	...	...	...	0.01	...	...	0.01	...	...	0.01	0.01
2425-00-001(1) : Total :	33.00	0.00	447.50	16.00	0.00	402.95	16.00	0.00	443.71	65.00	0.00	468.35	533.35
2425-00-001(2) Subordinate Establishments													
Salaries	...	...	441.27	...	...	557.71	...	...	588.70	...	...	659.32	659.32
Wages	...	...	...	...	...	3.23	...	...	3.23	...	...	2.67	2.67
Travel Expenses	...	...	...	...	...	8.77	...	...	8.77	...	...	8.77	8.77
Office Expenses	...	...	2.45	...	...	3.58	...	...	8.35	...	...	3.58	3.58
Motor Vehicles	...	...	...	...	...	3.84	...	...	5.94	...	...	3.84	3.84
Rent, Rates & Taxes	...	...	...	...	...	11.42	...	...	17.25	...	...	11.42	11.42
2425-00-001(2) : Total :	0.00	0.00	443.72	0.00	0.00	588.55	0.00	0.00	632.24	0.00	0.00	689.60	689.60
2425-00-001 : Total :	33.00	0.00	891.22	16.00	0.00	991.50	16.00	0.00	1075.95	65.00	0.00	1157.95	1222.95

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)
0000-00-000	1	2	3	4	5	6	7	8	9	10	11	12	13
2425-00-003 Training Centre													
2425-00-003(1) Co-operative Training Centre													
Salaries	...	...	43.73	...	...	46.47	...	...	49.05	...	...	54.98	54.98
Travel Expenses	2.00	...	...	...	...	0.65	...	...	0.65	5.00	...	0.65	5.65
Office Expenses	2.00	...	0.30	...	...	0.49	...	...	1.15	...	...	0.49	0.49
Motor Vehicles	...	...	...	...	...	0.65	...	...	1.00	...	...	0.65	0.65
Scholarships & Stipends	2.00	...	1.20	...	...	1.20	...	...	1.20	5.00	...	1.20	6.20
Other Charges	...	...	...	100.00	...	...	100.00	...	...	50.00	...	...	50.00
2425-00-003(1) : Total :	6.00	0.00	45.23	100.00	0.00	49.46	100.00	0.00	53.05	60.00	0.00	57.97	117.97
2425-00-003 : Total :	6.00	0.00	45.23	100.00	0.00	49.46	100.00	0.00	53.05	60.00	0.00	57.97	117.97
2425-00-101 Audit of Co-opeartives													
Salaries	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Motor Vehicles	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2425-00-101 : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2425-00-107 Assistance to Credit Co-operatives													
2425-00-107(1) State Schemes	304.00	...	...	...	...	...	...	...	...	32.00	...	...	32.00
2425-00-107 : Total :	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00	0.00	32.00
2425-00-108 Assistance to other Co-operatives													
2425-00-108(1) State schemes	536.00	...	...	421.00	...	...	421.00	...	...	198.00	...	...	198.00
2425-00-108(2) Other schemes	...	188.45	...	...	178.74	...	...	126.24	...	...	178.74	...	178.74
2425-00-108 : Total :	536.00	188.45	0.00	421.00	178.74	0.00	421.00	126.24	0.00	198.00	178.74	0.00	376.74
2425 : TOTAL :	879.00	188.45	936.45	537.00	178.74	1040.96	537.00	126.24	1129.00	355.00	178.74	1215.92	1749.66
TOTAL : REVENUE SECTION :	879.00	188.45	936.45	537.00	178.74	1040.96	537.00	126.24	1129.00	355.00	178.74	1215.92	1749.66

(R in Lakhs)

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	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)
0000-00-000	1	2	3	4	5	6	7	8	9	10	11	12	13
CAPITAL SECTION													
4425 - CAPITAL OUTLAY ON CO-OPERATION													
4425-00-107 Investments in Credit Co-operatives													
4425-00-107(1) State Schemes	...	...	...	100.00	...	1300.00	100.00	...	1300.00	...	...	...	0.00
4425-00-108 Investments in Other Co-operatives	...	...	...	...	...	...	...	...	...	...	...	...	...
4425-00-108(2) Other Schemes - (CSS)	...	604.72	...	...	178.37	...	...	...	...	45.00	178.37	...	223.37
4425-00-108(12) Other Schemes	10.00	...	...	...	...	...	...	...	...	...	...	...	0.00
4425-00-108 : Total :	10.00	604.72	0.00	0.00	178.37	0.00	0.00	0.00	0.00	45.00	178.37	0.00	223.37
4425-00-800 Other Expenditure													
4425-00-800(1) Construction Works	229.74	...	...	5.00	...	...	105.00	...	...	250.00	...	...	250.00
4425-00-800 : Total :	229.74	0.00	0.00	5.00	0.00	0.00	105.00	0.00	0.00	250.00	0.00	0.00	250.00
4425 : TOTAL :	239.74	604.72	0.00	105.00	178.37	1300.00	205.00	0.00	1300.00	295.00	178.37	0.00	473.37
6425 - LOAN FOR CO-OPERATION													
6425-00-108 Loans to Other Co-operatives													
6425-00-108(1) State Schemes	...	...	...	8.00	...	...	8.00	...	...	...	...	...	0.00
6425-00-108(2) Other Schemes	...	181.85	...	...	356.37	...	...	422.11	...	...	356.37	...	356.37
6425-00-108 : Total :	0.00	181.85	0.00	8.00	356.37	0.00	8.00	422.11	0.00	0.00	356.37	0.00	356.37
6425 : TOTAL :	0.00	181.85	0.00	8.00	356.37	0.00	8.00	422.11	0.00	0.00	356.37	0.00	356.37
TOTAL :CAPITAL SECTION :	239.74	786.57	0.00	113.00	534.74	1300.00	213.00	422.11	1300.00	295.00	534.74	0.00	829.74
GRAND TOTAL :	1118.74	975.02	936.45	650.00	713.48	2340.96	750.00	548.35	2429.00	650.00	713.48	1215.92	2579.40