

**DEMAND NO. 71 (COOPERATION)**

(Rs. in lakhs)

| Detailed Heads               | Actuals<br>2016 - 2017 |        |         | Budget Estimates<br>2017 - 2018 | Revised Estimates<br>2017 - 2018 | Budget Estimates<br>2018 - 2019 |
|------------------------------|------------------------|--------|---------|---------------------------------|----------------------------------|---------------------------------|
|                              | Non-Plan               | Plan   | Total   | Total                           | Total                            | Total                           |
|                              | 2                      | 3      | 4       | 5                               | 6                                | 7                               |
| <b>TOTAL DEMAND NO. 71</b>   | 667.01                 | 674.39 | 1341.40 | <b>4581.72</b>                  | <b>3970.78</b>                   | <b>5178.47</b>                  |
| 01 Salaries                  | 652.65                 | 337.98 | 990.63  | 1207.60                         | 1207.60                          | 1099.88                         |
| 02 Wages                     | 0.92                   | 0.71   | 1.63    | 1.46                            | 1.46                             | 7.71                            |
| 03 Overtime Allowance        | 0.02                   | --     | 0.02    | 0.50                            | 0.50                             | 0.50                            |
| 04 Pensionary charges        | --                     | --     | --      | 0.10                            | 0.10                             | 2.00                            |
| 11 Domestic travel expenses  | 1.02                   | 0.17   | 1.19    | 2.16                            | 2.16                             | 7.00                            |
| 13 Office expenses           | 1.69                   | 52.39  | 54.08   | 37.64                           | 37.64                            | 67.80                           |
| 14 Rents, Rates, Taxes       | 6.55                   | 34.34  | 40.89   | 60.00                           | 60.00                            | 93.00                           |
| 26 Advertising and Publicity | 4.05                   | --     | 4.05    | 5.00                            | 5.00                             | 5.00                            |
| 28 Professional Services     | 0.11                   | --     | 0.11    | 0.50                            | 0.50                             | 0.50                            |
| 31 Grant-in-aid              | --                     | 1.70   | 1.70    | 13.50                           | 13.50                            | 15.30                           |
| 33 Subsidies                 | --                     | 8.30   | 8.30    | 248.32                          | 248.32                           | 498.75                          |
| 34 Scholarships/Stipend      | --                     | --     | --      | 0.01                            | 0.01                             | 0.01                            |
| 50 Other charges             | --                     | 66.00  | 66.00   | 152.94                          | 152.94                           | 124.05                          |
| 53 Major Works               | --                     | 9.60   | 9.60    | 100.00                          | 50.00                            | 50.00                           |
| 54 Investments               | --                     | 150.00 | 150.00  | 2614.02                         | 2114.02                          | 3065.00                         |
| 55 Loans and advances        | --                     | 13.20  | 13.20   | 137.97                          | 77.03                            | 141.97                          |