

				(Rs. In Thousand)				
Demand No. 27				Budget Estimates 2025-26	Revised Estimates 2025-26			
COOPERATIVE DEPARTMENT								
REVENUE SECTION :								
MAJOR HEAD "2425"								
2425	Co-operation (Major Head)							
2425 00 001	Direction & Administration (Minor Head)							
2425 00 001 99	Headquarter Estt. (Sub Head)							
99 00 01	Salaries			78800	77300			
99 00 02	Wages			1000	1000			
99 00 05	Rewards			750	750			
99 00 06	Medical Treatment			8500	11500			
99 00 07	Allowances			75400	82748			
99 00 08	Leave Travel Concession			1800	1500			
99 00 09	Training Expenses			100	100			
99 00 11	Domestic Travel Expenses			500	500			
99 00 12	Foreign Travel Expenses			100	100			
99 00 13	Office Expenses			11000	23880			
99 00 16	Printing and Publication			200	200			
99 00 19	Digital Equipment			1000	1000			
99 00 24	Fuel and Lubricants			200	200			
99 00 28	Professional Services			2500	2500			
99 00 29	Repairs and Maintenance			100	100			
99 00 49	Other Revenue Expenditure			400	250			
2425 00 001 99	Total - Headquarter Estt. (Sub Head)			182350	203628			
2425 00 001	Total - Direction & Administration (Minor Head)			182350	203628			
2425 00 101	Audit of Cooperatives (Minor Head)							
2425 00 101 98	Audit Unit (Sub Head)							
98 00 01	Salaries			7935	9373			
98 00 05	Rewards			145	147			
98 00 06	Medical Treatment			100	100			
98 00 07	Allowances			8400	12574			
98 00 08	Leave Travel Concession			500	650			
2425 00 101	Total - Audit Unit (Sub Head)			17080	22844			
2425 00 101	Total - Audit of Cooperatives (Minor Head)			17080	22844			
2425 00 800	Other Expenditure (Minor Head)							
2425 00 800 94	Delhi Co-operative Tribunal (Sub Head)							
94 00 01	Salaries			2870	2426			
94 00 05	Rewards			100	100			
94 00 06	Medical Treatment			100	100			
94 00 07	Allowances			2000	2002			
94 00 08	Leave Travel Concession			500	500			
94 00 11	Domestic Travel Expenses			100	100			
94 00 13	Office Expenses			700	500			
2425 00 800 94	Total - Delhi Co-operative Tribunal (Sub Head)			6370	5728			
2425 00 800	Total - Other Expenditure (Minor Head)			6370	5728			
2425	TOTAL - MAJOR HEAD"2425"			205800	232200			
	TOTAL - REVENUE SECTION			205800	232200			
CAPITAL SECTION :								
MAJOR HEAD "4425"								
4425	Capital Outlay on Co-operation (Major head)							
4425 00 001	Direction & Administration (Minor Head)							
4425 00 001 97	Headquarter Estt. (Sub Head)							
97 00 71	Information, Computer, Telecommunications (ICT) Equipment			2000	2000			
97 00 74	Furnitures and Fixtures			1500	1500			
4425 00 001 97	Total - Headquarter Estt. (Sub Head)			3500	3500			

						(Rs. In Thousand)	
Demand No. 27						Budget Estimates 2025-26	Revised Estimates 2025-26
4425	00	001	96	Strengthening of Cooperatives through IT Interventions (CSS) (Sub Head)			
	96	00	71	Information, Computer, Telecommunications (ICT) Equipment	1230	2500	
4425	00	001	96	Total - Strengthening of Cooperatives through IT Interventions (CSS) (Sub Head)	1230	2500	
4425	00	001	95	Strengthening of Cooperatives through IT Interventions (State Share) (Sub Head)			
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	625	
4425	00	001	95	Total - Strengthening of Cooperatives through IT Interventions (State Share) (Sub Head)	0	625	
4425	00	001	94	Strengthening of Cooperatives through IT Interventions for Software (CSS) (Sub Head)			
	94	00	71	Information, Computer, Telecommunications (ICT) Equipment	15000	15000	
4425	00	001	94	Total - Strengthening of Cooperatives through IT Interventions for Software (CSS) (Sub Head)	15000	15000	
4425	00	001		Total - Direction & Administration (Minor Head)	19730	21625	
4425				TOTAL - MAJOR HEAD"4425"	19730	21625	
				TOTAL - CAPITAL SECTION	19730	21625	
				TOTAL - CO-OPERATIVE DEPARTMENT	225530	253825	

		(Rs. In Thousand)	
Demand No. 27		Budget Estimates	Revised Estimates
		2025-26	2025-26
	GROSS TOTAL - REVENUE SECTION	205800	232200
	Voted	205800	232200
	Charged	0	0
	GROSS TOTAL - CAPITAL SECTION	19730	21625
	Voted	19730	21625
	Charged	0	0
	GROSS TOTAL - DEMAND NO. 27	225530	253825
	Voted	225530	253825
	Charged	0	0