

**DEMAND NO. 4
CO-OPERATION**

C - Economic Services (a) Agriculture & Allied Activities	2425	Co-operation
A - Capital Account on Economic Services		
(a) Capital Account of Agriculture & Allied Activities	4425	Capital Outlay on Co-operation

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Co-operation

	Revenue	Capital	Total
	Voted	-	180911
	180911		

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
REVENUE SECTION					
M.H.	2425 Co-operation				
	00.001 Direction & Administration				
	00.44 Head Office Establishment				
	00.44.01 Salaries	63876	61351	61351	59223
	00.44.02 Wages	1447	1864	2554	2158
	00.44.11 Travel Expenses	559	626	626	626
	00.44.13 Office Expenses	1424	1580	1580	2380
Total	00.44 Head Office Establishment	<u>67306</u>	<u>65421</u>	<u>66111</u>	<u>64387</u>
	00.45 East District				
	00.45.01 Salaries	17501	16661	16661	17651
	00.45.02 Wages	299	411	411	410
	00.45.11 Travel Expenses	138	151	151	151
	00.45.13 Office Expenses	600	660	660	660
Total	00.45 East District	<u>18538</u>	<u>17883</u>	<u>17883</u>	<u>18872</u>
	00.46 West District				
	00.46.01 Salaries	13882	12866	12866	12399
	00.46.02 Wages	174	261	261	261
	00.46.11 Travel Expenses	134	147	147	147
	00.46.13 Office Expenses	410	652	652	652
Total	00.46 West District	<u>14600</u>	<u>13926</u>	<u>13926</u>	<u>13459</u>
	00.47 North District				
	00.47.01 Salaries	10686	10360	10360	11809
	00.47.11 Travel Expenses	111	122	122	122
	00.47.13 Office Expenses	300	330	330	330
Total	00.47 North District	<u>11097</u>	<u>10812</u>	<u>10812</u>	<u>12261</u>
	00.48 South District				
	00.48.01 Salaries	15469	16211	16211	17759
	00.48.02 Wages	419	747	747	747
	00.48.11 Travel Expenses	154	169	169	169
	00.48.13 Office Expenses	381	174	174	174

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	00.48 South District	16423	17301	17301	18849
	00.50 Pakyong Sub-Division				
	00.50.01 Salaries	10024	9786	9786	9771
	00.50.11 Travel Expenses	87	96	96	96
	00.50.13 Office Expenses	158	174	174	174
Total	00.50 Pakyong Sub-Division	10269	10056	10056	10041
	00.51 Rongli Sub-Division				
	00.51.01 Salaries	6801	7374	7374	8249
	00.51.11 Travel Expenses	86	95	95	95
	00.51.13 Office Expenses	180	198	198	198
Total	00.51 Rongli Sub-Division	7067	7667	7667	8542
	00.52 Soreng Sub-Division				
	00.52.01 Salaries	8397	9371	9371	9582
	00.52.11 Travel Expenses	74	81	81	81
	00.52.13 Office Expenses	161	177	177	177
Total	00.52 Soreng Sub-Division	8632	9629	9629	9840
	00.55 Chungthang Sub-Division				
	00.55.01 Salaries	2817	2452	2452	2029
	00.55.11 Travel Expenses	61	67	67	67
	00.55.13 Office Expenses	100	154	154	154
Total	00.55 Chungthang Sub-Division	2978	2673	2673	2250
	00.57 Ravongla Sub-Division				
	00.57.01 Salaries	11611	10891	10891	12443
	00.57.11 Travel Expenses	86	95	95	95
	00.57.13 Office Expenses	156	172	172	172
Total	00.57 Ravongla Sub-Division	11853	11158	11158	12710
Total	00.001 Direction & Administration	168763	166526	167216	171211
	00.003 Training				
	60 Training				
	60.00.72 Training of Departmental Staff	-	2500	2500	-
Total	00.003 Training	-	2500	2500	-
	00.101 Audit of Co-operatives				
	61 Expenditure on Conduct of audit				
	61.00.50 Other Charges	-	700	700	700
Total	00.101 Audit of Co-operatives	-	700	700	700
	00.105 Information & Publicity				
	00.00.26 Advertisement and Publicity	-	2000	2000	-
Total	00.105 Information & Publicity	-	2000	2000	-
	00.107 Assistance to Credit Co-operatives				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
62 Assistance to Credit Co-operatives				
62.00.31 Grants-in-aid	-	4000	4000	4000
Total 62 Assistance to Credit Co-operatives	-	4000	4000	4000
Total 00.107 Assistance to Credit Co-operatives	-	4000	4000	4000
00.108 Assistance to Other Co-operatives				
62 Godown Assistance				
62.00.31 Grants-in-aid	-	10000	10000	-
Total 62 Godown Assistance	-	10000	10000	-
63 Transport Assistance				
63.00.33 Subsidies	-	2000	2000	2000
Total 63 Transport Assistance	-	2000	2000	2000
Total 00.108 Assistance to Other Co-operatives	-	12000	12000	2000
00.277 Co-operative Education				
00.00.31 Grants-in-aid	1000	1500	1500	3000
Total 00.277 Co-operative Education	1000	1500	1500	3000
Total 2425 Co-operation	169763	189226	189916	180911
Total REVENUE SECTION	169763	189226	189916	180911
CAPITAL SECTION				
M.H. 4425 Capital Outlay on Co-operation				
00.003 Training				
61 Construction of Co-operative Training Institute (SPA)				
61.00.53 Major Works	-	25000	25000	-
Total 61 Construction of Co-operative Training Institute (SPA)	-	25000	25000	-
Total 00.003 Training	-	25000	25000	-
Total 4425 Capital Outlay on Co-operation	-	25000	25000	-
Total CAPITAL SECTION	-	25000	25000	-
Total Voted	169763	214226	214916	180911