

**DEMAND NO. 4  
CO-OPERATION**

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

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Co-operation

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>168576</b>	<b>-</b>	<b>168576</b>

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

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17	2017-18	2017-18	2017-18	2018-19
		Plan	Non-Plan			
<b>REVENUE SECTION</b>						
M.H.	<b>2425 Co-operation</b>					
	<b>00.001 Direction &amp; Administration</b>					
	00.44 Head Office Establishment					
	00.44.01 Salaries	5341	42858	47784	47784	49158
	00.44.11 Travel Expenses	500	258	758	758	758
	00.44.13 Office Expenses	8683	1349	2750	2750	2750
	00.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	20000
Total	00.44 Head Office Establishment	14524	44465	51292	51292	72666
	00.45 East District					
	00.45.01 Salaries	-	11815	15054	15054	12904
	00.45.11 Travel Expenses	100	83	183	183	183
	00.45.13 Office Expenses	785	195	895	895	910
Total	00.45 East District	885	12093	16132	16132	13997
	00.46 West District					
	00.46.01 Salaries	-	7765	10435	10435	9551
	00.46.11 Travel Expenses	100	75	179	179	179
	00.46.13 Office Expenses	776	169	869	869	900
Total	00.46 West District	876	8009	11483	11483	10630
	00.47 North District					
	00.47.01 Salaries	-	6314	8174	8174	9009

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
00.47.11 Travel Expenses	100	48	148	148	148
00.47.13 Office Expenses	236	178	378	378	400
Total 00.47 North District	336	6540	8700	8700	9557
00.48 South District					
00.48.01 Salaries	-	8704	10787	10787	11941
00.48.11 Travel Expenses	100	108	205	205	205
00.48.13 Office Expenses	150	212	313	313	320
Total 00.48 South District	250	9024	11305	11305	12466
00.50 Pakyong Sub-Division					
00.50.01 Salaries	-	4564	5315	5315	6096
00.50.11 Travel Expenses	75	41	116	116	116
00.50.13 Office Expenses	100	102	203	203	210
Total 00.50 Pakyong Sub-Division	175	4707	5634	5634	6422
00.51 Rongli Sub-Division					
00.51.01 Salaries	-	3329	4496	4496	4793
00.51.11 Travel Expenses	75	40	115	115	115
00.51.13 Office Expenses	100	133	233	233	240
Total 00.51 Rongli Sub-Division	175	3502	4844	4844	5148
00.52 Soreng Sub-Division					
00.52.01 Salaries	-	5315	8322	8322	7171
00.52.11 Travel Expenses	50	49	99	99	99
00.52.13 Office Expenses	109	107	208	208	215
Total 00.52 Soreng Sub-Division	159	5471	8629	8629	7485
00.55 Chungthang Sub-Division					
00.55.01 Salaries	-	1084	1621	1621	1713
00.55.11 Travel Expenses	50	31	81	81	81
00.55.13 Office Expenses	100	86	186	186	186
Total 00.55 Chungthang Sub-Division	150	1201	1888	1888	1980
00.57 Ravongla Sub-Division					
00.57.01 Salaries	-	5185	6954	6954	8018
00.57.11 Travel Expenses	50	64	114	114	114

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
00.57.13 Office Expenses	100	108	208	208	208
Total 00.57 Ravongla Sub-Division	150	5357	7276	7276	8340
Total <b>00.001 Direction &amp; Administration</b>	17680	100369	127183	127183	148691
<b>00.003 Training</b>					
60 Training					
60.00.72 Training of Departmental Staff	2200	-	3000	3000	3000
Total <b>00.003 Training</b>	2200	-	3000	3000	3000
<b>00.101 Audit of Co-operatives</b>					
61 Expenditure on Conduct of audit					
61.00.50 Other Charges	500	-	1000	1000	500
Total <b>00.101 Audit of Co-operatives</b>	500	-	1000	1000	500
<b>00.105 Information &amp; Publicity</b>					
00.00.26 Advertisement and Publicity	1000	-	2000	2000	1000
Total <b>00.105 Information &amp; Publicity</b>	1000	-	2000	2000	1000
<b>00.107 Assistance to Credit Co-operatives</b>					
62 Assistance to Credit Co-operatives					
62.00.31 Grants-in-aid	2000	-	2000	2000	2385
Total 62 Assistance to Credit Co-operatives	2000	-	2000	2000	2385
Total <b>00.107 Assistance to Credit Co-operatives</b>	2000	-	2000	2000	2385
<b>00.108 Assistance to Other Co-operatives</b>					
62 Godown Assistance					
62.00.31 Grants-in-aid	10000	-	20000	20000	10000
63 Transport Assistance					
63.00.33 Subsidies	1017	-	2000	2000	2000
Total <b>00.108 Assistance to Other Co-operatives</b>	11017	-	22000	22000	12000
<b>00.277 Co-operative Education</b>					
00.00.31 Grants-in-aid	1800	-	1000	3500	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	<b>00.277 Co-operative Education</b>	1800	-	1000	3500	1000
Total	<b>2425 Co-operation</b>	36197	100369	158183	160683	168576
Total	<b>REVENUE SECTION</b>	36197	100369	158183	160683	168576
<b>CAPITAL SECTION</b>						
M.H.	<b>4425 Capital Outlay on Co-operation</b>					
	<b>00.003 Training</b>					
	61 Construction of Co-operative Training Institute (SPA)					
	61.00.53 Major Works	10000	-	1400	47290	-
Total	<b>00.003 Training</b>	10000	-	1400	47290	-
Total	<b>4425 Capital Outlay on Co-operation</b>	10000	-	1400	47290	-
Total	<b>CAPITAL SECTION</b>	10000	-	1400	47290	-
Total	<b>Voted</b>	46197	100369	159583	207973	168576
Rec	<b>2425 Co-operation, 911- Recoveries of overpayment</b>	-	-	-	-	-