

**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, 2023 to defray the charges in respect of Co-operation

	Revenue	Capital	Total
	Voted	217253	9000
			226253

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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
REVENUE SECTION					
M.H.	2425 Co-operation				
	00.001 Direction & Administration				
	00.44 Head Office Establishment				
	00.44.01 Salaries	55992	59223	59412	74673
	00.44.02 Wages	2196	2158	3400	4404
	00.44.11 Travel Expenses	30	626	626	626
	00.44.13 Office Expenses	2764	2380	2380	3100
Total	00.44 Head Office Establishment	60982	64387	65818	82803
	00.45 Gangtok District				
	00.45.01 Salaries	15242	17651	17651	15640
	00.45.02 Wages	410	410	520	606
	00.45.11 Travel Expenses	121	151	151	151
	00.45.13 Office Expenses	528	660	660	660
Total	00.45 Gangtok District	16301	18872	18982	17057
	00.46 Gyalshing District				
	00.46.01 Salaries	11047	12399	12399	13394
	00.46.02 Wages	239	261	437	585
	00.46.11 Travel Expenses	107	147	147	147
	00.46.13 Office Expenses	418	652	652	652
Total	00.46 Gyalshing District	11811	13459	13635	14778
	00.47 Mangan District				
	00.47.01 Salaries	9906	11809	11809	12708
	00.47.11 Travel Expenses	98	122	122	130
	00.47.13 Office Expenses	264	330	330	330
Total	00.47 Mangan District	10268	12261	12261	13168
	00.48 Namchi District				
	00.48.01 Salaries	15311	17759	17759	18565
	00.48.02 Wages	747	747	747	747
	00.48.11 Travel Expenses	135	169	169	180
	00.48.13 Office Expenses	139	174	174	200
Total	00.48 Namchi District	16332	18849	18849	19692

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
00.50 Pakyong Sub-Division				
00.50.01 Salaries	7687	9771	9771	11175
00.50.11 Travel Expenses	77	96	96	96
00.50.13 Office Expenses	139	174	174	174
Total 00.50 Pakyong Sub-Division	7903	10041	10041	11445
00.51 Rongli Sub-Division				
00.51.01 Salaries	7118	8249	8249	8984
00.51.11 Travel Expenses	76	95	95	100
00.51.13 Office Expenses	158	198	198	200
Total 00.51 Rongli Sub-Division	7352	8542	8542	9284
00.52 Soreng Sub-Division				
00.52.01 Salaries	7990	9582	9582	10330
00.52.11 Travel Expenses	65	81	81	90
00.52.13 Office Expenses	97	177	177	180
Total 00.52 Soreng Sub-Division	8152	9840	9840	10600
00.55 Chungthang Sub-Division				
00.55.01 Salaries	2103	2029	2029	1380
00.55.11 Travel Expenses	54	67	67	80
00.55.13 Office Expenses	123	154	154	160
Total 00.55 Chungthang Sub-Division	2280	2250	2250	1620
00.57 Ravongla Sub-Division				
00.57.01 Salaries	10502	12443	12443	11534
00.57.11 Travel Expenses	76	95	95	100
00.57.13 Office Expenses	138	172	172	172
Total 00.57 Ravongla Sub-Division	10716	12710	12710	11806
Total 00.001 Direction & Administration	152097	171211	172928	192253
00.003 Training				
60 Training				
60.00.72 Training of Departmental Staff	-	-	-	5000
Total 00.003 Training	-	-	-	5000
00.101 Audit of Co-operatives				
61 Expenditure on Conduct of audit				
61.00.50 Other Charges	-	700	700	1500
Total 00.101 Audit of Co-operatives	-	700	700	1500
00.105 Information & Publicity				
00.00.26 Advertisement and Publicity	797	-	-	-
Total 00.105 Information & Publicity	797	-	-	-
00.107 Assistance to Credit Co-operatives				
62 Assistance to Credit Co-operatives				
62.00.31 Grants-in-aid	-	4000	4000	11500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	62 Assistance to Credit Co-operatives	-	4000	4000	11500
Total	00.107 Assistance to Credit Co-operatives	-	4000	4000	11500
	00.108 Assistance to Other Co-operatives				
	62 Godown Assistance				
	62.00.31 Grants-in-aid	-	-	-	4000
Total	62 Godown Assistance	-	-	-	4000
	63 Transport Assistance				
	63.00.33 Subsidies	-	2000	2000	-
Total	63 Transport Assistance	-	2000	2000	-
Total	00.108 Assistance to Other Co-operatives	-	2000	2000	4000
	00.277 Co-operative Education				
	00.00.31 Grants-in-aid	1500	3000	3000	3000
Total	00.277 Co-operative Education	1500	3000	3000	3000
Total	2425 Co-operation	154394	180911	182628	217253
Total	REVENUE SECTION	154394	180911	182628	217253
	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	20000	-	-	9000
Total	61 Construction of Co-operative Training Institute (SPA)	20000	-	-	9000
Total	00.003 Training	20000	-	-	9000
Total	4425 Capital Outlay on Co-operation	20000	-	-	9000
Total	CAPITAL SECTION	20000	-	-	9000
Total	Voted	174394	180911	182628	226253