

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20
00.46 West District					
00.46.01 Salaries	10381	9551	9551	14025	- 14025
00.46.02 Wages	-	-	-	261	- 261
00.46.11 Travel Expenses	179	179	179	134	- 134
00.46.13 Office Expenses	869	900	900	593	- 593
Total 00.46 West District	11429	10630	10630	15013	- 15013
00.47 North District					
00.47.01 Salaries	7953	9009	9009	8888	- 8888
00.47.11 Travel Expenses	148	148	148	111	- 111
00.47.13 Office Expenses	378	400	400	300	- 300
Total 00.47 North District	8479	9557	9557	9299	- 9299
00.48 South District					
00.48.01 Salaries	11477	11941	11941	14979	- 14979
00.48.02 Wages	-	-	-	531	- 531
00.48.11 Travel Expenses	208	205	205	154	- 154
00.48.13 Office Expenses	313	320	320	158	- 158
Total 00.48 South District	11998	12466	12466	15822	- 15822
00.50 Pakyong Sub-Division					
00.50.01 Salaries	5122	6096	6096	10026	- 10026
00.50.11 Travel Expenses	115	116	116	87	- 87
00.50.13 Office Expenses	203	210	210	158	- 158
Total 00.50 Pakyong Sub-Division	5440	6422	6422	10271	- 10271
00.51 Rongli Sub-Division					
00.51.01 Salaries	3313	4793	4793	6355	- 6355
00.51.11 Travel Expenses	115	115	115	86	- 86
00.51.13 Office Expenses	233	240	240	180	- 180
Total 00.51 Rongli Sub-Division	3661	5148	5148	6621	- 6621

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Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20
00.52 Soreng Sub-Division					
00.52.01 Salaries	6179	7171	7171	8123	- 8123
00.52.11 Travel Expenses	96	99	99	74	- 74
00.52.13 Office Expenses	208	215	215	161	- 161
Total 00.52 Soreng Sub-Division	6483	7485	7485	8358	- 8358
00.55 Chungthang Sub-Division					
00.55.01 Salaries	1495	1713	1713	2446	- 2446
00.55.11 Travel Expenses	81	81	81	61	- 61
00.55.13 Office Expenses	186	186	186	140	- 140
Total 00.55 Chungthang Sub-Division	1762	1980	1980	2647	- 2647
00.57 Ravongla Sub-Division					
00.57.01 Salaries	8025	8018	8018	11621	- 11621
00.57.11 Travel Expenses	114	114	114	86	- 86
00.57.13 Office Expenses	208	208	208	156	- 156
Total 00.57 Ravongla Sub-Division	8347	8340	8340	11863	- 11863
Total 00.001 Direction & Administration	124582	148691	148691	177458	- 177458
00.003 Training					
60 Training					
60.00.72 Training of Departmental Staff	2705	3000	3000	-	- -
Total 00.003 Training	2705	3000	3000	-	- -
00.101 Audit of Co-operatives					
61 Expenditure on Conduct of audit					
61.00.50 Other Charges	1000	500	500	-	- -
Total 00.101 Audit of Co-operatives	1000	500	500	-	- -

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00.105 Information & Publicity						
00.00.26 Advertisement and Publicity	1927	1000	1000	-	-	-
Total 00.105 Information & Publicity	1927	1000	1000	-	-	-
00.107 Assistance to Credit Co-operatives						
62 Assistance to Credit Co-operatives						
62.00.31 Grants-in-aid	2000	2385	2385	-	-	-
Total 62 Assistance to Credit Co-operatives	2000	2385	2385	-	-	-
Total 00.107 Assistance to Credit Co-operatives	2000	2385	2385	-	-	-
00.108 Assistance to Other Co-operatives						
62 Godown Assistance						
62.00.31 Grants-in-aid	18000	10000	10000	385	-	385
Total 62 Godown Assistance	18000	10000	10000	385	-	385
63 Transport Assistance						
63.00.33 Subsidies	250	2000	2000	-	-	-
Total 63 Transport Assistance	250	2000	2000	-	-	-
Total 00.108 Assistance to Other Co-operatives	18250	12000	12000	385	-	385
00.277 Co-operative Education						
00.00.31 Grants-in-aid	3500	1000	1000	1000	-	1000
Total 00.277 Co-operative Education	3500	1000	1000	1000	-	1000
Total 2425 Co-operation	153964	168576	168576	178843	-	178843
Total REVENUE SECTION	153964	168576	168576	178843	-	178843

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Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	47290	-	-	-
Total 61 Construction of Co-operative Training Institute (SPA)	47290	-	-	-
Total 00.003 Training	47290	-	-	-
Total 4425 Capital Outlay on Co-operation	47290	-	-	-
Total CAPITAL SECTION	47290	-	-	-
Total Voted	201254	168576	168576	178843
Rec 2425 Co-operation, 911- Recoveries of overpayment	32	-	-	-