

**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
E - Public Debt	<b>6425</b>	Loans for Co-operation

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Co-operation

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>Voted</b>	<b>119149</b>	<b>41000</b>
			<b>160149</b>

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		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	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	3916	32128	5300	38598	5300	38598	1900	41700	43600
	00.44.11	Travel Expenses	324	258	570	258	570	258	570	258	828
	00.44.13	Office Expenses	2842	962	778	961	778	961	860	961	1821
Total	00.44	Head Office Establishment	7082	33348	6648	39817	6648	39817	3330	42919	46249
	00.45 East District										
	00.45.01	Salaries	-	10121	-	11166	-	11166	-	12021	12021
	00.45.11	Travel Expenses	100	83	100	83	100	83	100	83	183
	00.45.13	Office Expenses	370	268	370	195	370	195	400	195	595
Total	00.45	East District	470	10472	470	11444	470	11444	500	12299	12799
	00.46 West District										
	00.46.01	Salaries	-	6533	-	7971	-	7971	-	7553	7553
	00.46.11	Travel Expenses	102	81	100	79	100	79	100	79	179
	00.46.13	Office Expenses	376	169	370	169	370	169	400	169	569
Total	00.46	West District	478	6783	470	8219	470	8219	500	7801	8301

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	-	5375	-	4289	-	4289	-	5786	5786
00.47.11 Travel Expenses	100	48	100	48	100	48	100	48	148
00.47.13 Office Expenses	290	178	290	178	290	178	200	178	378
Total	390	5601	390	4515	390	4515	300	6012	6312
00.48 South District									
00.48.01 Salaries	-	9353	-	12058	-	12058	-	9253	9253
00.48.11 Travel Expenses	100	98	100	105	100	105	100	105	205
00.48.13 Office Expenses	370	207	370	213	370	213	150	213	363
Total	470	9658	470	12376	470	12376	250	9571	9821
00.50 Pakyong Sub-Division									
00.50.01 Salaries	-	3811	-	3757	-	3757	-	4553	4553
00.50.11 Travel Expenses	50	41	50	41	50	41	50	41	91
00.50.13 Office Expenses	100	98	100	103	100	103	100	103	203
Total	150	3950	150	3901	150	3901	150	4697	4847
00.51 Rongli Sub-Division									
00.51.01 Salaries	-	3797	-	3349	-	3349	-	3926	3926
00.51.11 Travel Expenses	50	40	50	40	50	40	50	40	90
00.51.13 Office Expenses	171	133	171	133	171	133	120	133	253
Total	221	3970	221	3522	221	3522	170	4099	4269
00.52 Soreng Sub-Division									
00.52.01 Salaries	-	5940	-	5107	-	5107	-	6088	6088
00.52.11 Travel Expenses	50	49	50	49	50	49	50	49	99
00.52.13 Office Expenses	97	100	100	108	100	108	150	108	258
Total	147	6089	150	5264	150	5264	200	6245	6445
00.55 Chungthang Sub-Division									
00.55.01 Salaries	-	2240	-	2667	-	2667	-	1448	1448
00.55.11 Travel Expenses	30	31	30	31	30	31	30	31	61
00.55.13 Office Expenses	50	85	50	86	50	86	110	86	196

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.55	Chungthang Sub-Division	80	2356	80	2784	80	2784	140	1565	1705
		00.57 Ravongla Sub-Division									
	00.57.01	Salaries	-	4125	-	5006	-	5006	-	4319	4319
	00.57.11	Travel Expenses	50	64	50	64	50	64	50	64	114
	00.57.13	Office Expenses	100	93	100	108	100	108	110	108	218
Total	00.57	Ravongla Sub-Division	150	4282	150	5178	150	5178	160	4491	4651
Total	<b>00.001</b>	<b>Direction &amp; Administration</b>	9638	86509	9199	97020	9199	97020	5700	99699	105399
		<b>00.003 Training</b>									
		60 Training									
	60.00.72	Training of Departmental Staff	500	-	500	-	500	-	-	-	-
Total	<b>00.003</b>	<b>Training</b>	500	-	500	-	500	-	-	-	-
		<b>00.101 Audit of Co-operatives</b>									
		61 Expenditure on Conduct of audit									
	61.00.50	Other Charges	42	-	-	-	-	-	-	-	-
Total	<b>00.101</b>	<b>Audit of Co-operatives</b>	42	-	-	-	-	-	-	-	-
		<b>00.105 Information &amp; Publicity</b>									
		00.00.26 Advertisement and Publicity	300	-	500	-	500	-	-	-	-
Total	<b>00.105</b>	<b>Information &amp; Publicity</b>	300	-	500	-	500	-	-	-	-
		<b>00.107 Assistance to Credit Co-operatives</b>									
		62 Assistance to Credit Co-operatives									
	62.00.31	Grants-in-aid	1731	-	1500	-	1500	-	-	-	-
Total		62 Assistance to Credit Co-operatives	1731	-	1500	-	1500	-	-	-	-
Total	<b>00.107</b>	<b>Assistance to Credit Co-operatives</b>	1731	-	1500	-	1500	-	-	-	-
		<b>00.108 Assistance to Other Co-operatives</b>									
		62 Godown Assistance									
	62.00.31	Grants-in-aid	9200	-	1	-	1	-	-	-	-
		63 Transport Assistance									
	63.00.33	Subsidies	800	-	1500	-	1500	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65 Consumer Co-operatives Miscellaneous Assistance									
65.00.31 Grants in Aid (Funded by NCDC)	-	-	-	-	-	-	1250	-	1250
70 Assistance to Sikkim State Cooperative Supply and Marketing Federation Ltd									
70.00.31 Grants-in-aid (Funded by NCDC)	-	-	-	-	-	-	12500	-	12500
Total <b>00.108 Assistance to Other Co-operatives</b>	10000	-	1501	-	1501	-	13750	-	13750
<b>00.277 Co-operative Education</b>									
00.00.31 Grants-in-aid	900	-	-	-	-	-	-	-	-
Total <b>00.277 Co-operative Education</b>	900	-	-	-	-	-	-	-	-
Total <b>2425 Co-operation</b>	23111	86509	13200	97020	13200	97020	19450	99699	119149
Total <b>REVENUE SECTION</b>	23111	86509	13200	97020	13200	97020	19450	99699	119149
<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	32700	-	55000	-	55000	-	-	-	-
Total <b>00.003 Training</b>	32700	-	55000	-	55000	-	-	-	-
Total <b>4425 Capital Outlay on Co-operation</b>	32700	-	55000	-	55000	-	-	-	-
M.H. <b>6425 Loans for Co-operation</b>									
<b>00.108 Loans to Other Cooperatives</b>									
70 Assistance from National Co-operative Development Corporation (NCDC)									
71 Assistance to Sikkim State Co-operative Supply and Marketing Federation (SIMFED) (Funded by NCDC)									
70.71.55 Loans and Advances	-	-	-	-	-	-	37500	-	37500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Assistance for Infrastructural Development of Store by Sikkim Consumers' Co-operative Society Ltd at Gangtok									
70.72.55 Loans and Advances	-	-	-	-	-	-	3500	-	3500
Total <b>00.108 Loans to Other Cooperatives</b>	-	-	-	-	-	-	41000	-	41000
Total <b>6425 Loans for Co-operation</b>	-	-	-	-	-	-	41000	-	41000
Total <b>CAPITAL SECTION</b>	32700	-	55000	-	55000	-	41000	-	41000
Total <b>Voted</b>	55811	86509	68200	97020	68200	97020	60450	99699	160149