

**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 |
| F-Loans and Advances | 6425 | Loans for Cooperation |

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Co-operation

| | | | |
|--------------|----------------|----------------|---------------|
| | Revenue | Capital | Total |
| Voted | 85193 | 47500 | 132693 |

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

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | | |
|---|--|---------------------------------------|-----------------|----------|------------------|----------|-----------------|----------|-------|-------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | |
| REVENUE SECTION | | | | | | | | | | | |
| M.H. | 2425 Co-operation | | | | | | | | | | |
| | 00.001 Direction & Administration | | | | | | | | | | |
| | 00.44 Head Office Establishment | | | | | | | | | | |
| | 00.44.01 | Salaries | 2099 | 14369 | 2500 | 16912 | 2500 | 16912 | 1773 | 21891 | 23664 |
| | 00.44.11 | Travel Expenses | 312 | 267 | 765 | 265 | 765 | 265 | 200 | 239 | 439 |
| | 00.44.13 | Office Expenses | 6276 | 902 | 7000 | 902 | 7000 | 902 | 635 | 812 | 1447 |
| | 00.44.42 | Lumpsum provision for revision of pay | - | - | 500 | 14400 | 500 | 14400 | 214 | 5000 | 5214 |
| Total | 00.44 | Head Office Establishment | 8687 | 15538 | 10765 | 32479 | 10765 | 32479 | 2822 | 27942 | 30764 |
| | 00.45 East District | | | | | | | | | | |
| | 00.45.01 | Salaries | - | 5174 | - | 4530 | - | 8859 | - | 9309 | 9309 |
| | 00.45.11 | Travel Expenses | 186 | 86 | 150 | 86 | 150 | 86 | 40 | 77 | 117 |
| | 00.45.13 | Office Expenses | 592 | 255 | 350 | 253 | 350 | 253 | 200 | 228 | 428 |
| Total | 00.45 | East District | 778 | 5515 | 500 | 4869 | 500 | 9198 | 240 | 9614 | 9854 |
| | 00.46 West District | | | | | | | | | | |
| | 00.46.01 | Salaries | - | 3658 | - | 3701 | - | 5461 | - | 5252 | 5252 |
| | 00.46.11 | Travel Expenses | 142 | 77 | 130 | 81 | 130 | 81 | 20 | 73 | 93 |
| | 00.46.13 | Office Expenses | 380 | 149 | 350 | 152 | 350 | 152 | 120 | 137 | 257 |
| Total | 00.46 | West District | 522 | 3884 | 480 | 3934 | 480 | 5694 | 140 | 5462 | 5602 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 00.47 North District | | | | | | | | | |
| 00.47.01 Salaries | - | 2360 | - | 2015 | - | 3190 | - | 3565 | 3565 |
| 00.47.11 Travel Expenses | 69 | 48 | 70 | 49 | 70 | 49 | 10 | 44 | 54 |
| 00.47.13 Office Expenses | 235 | 154 | 170 | 156 | 170 | 156 | 50 | 140 | 190 |
| Total 00.47 North District | 304 | 2562 | 240 | 2220 | 240 | 3395 | 60 | 3749 | 3809 |
| 00.48 South District | | | | | | | | | |
| 00.48.01 Salaries | - | 4421 | - | 4968 | - | 7168 | - | 6734 | 6734 |
| 00.48.11 Travel Expenses | 177 | 108 | 150 | 108 | 150 | 108 | 25 | 97 | 122 |
| 00.48.13 Office Expenses | 357 | 198 | 350 | 198 | 350 | 198 | 150 | 178 | 328 |
| Total 00.48 South District | 534 | 4727 | 500 | 5274 | 500 | 7474 | 175 | 7009 | 7184 |
| 00.50 Pakyong Sub-Division | | | | | | | | | |
| 00.50.01 Salaries | - | 1706 | - | 1880 | - | 2577 | - | 2300 | 2300 |
| 00.50.11 Travel Expenses | 66 | 42 | 65 | 42 | 65 | 42 | 10 | 38 | 48 |
| 00.50.13 Office Expenses | 74 | 105 | 100 | 105 | 100 | 105 | 50 | 95 | 145 |
| Total 00.50 Pakyong Sub-Division | 140 | 1853 | 165 | 2027 | 165 | 2724 | 60 | 2433 | 2493 |
| 00.51 Rongli Sub-Division | | | | | | | | | |
| 00.51.01 Salaries | - | 1695 | - | 1650 | - | 2826 | - | 3315 | 3315 |
| 00.51.11 Travel Expenses | 73 | 41 | 65 | 41 | 65 | 41 | 10 | 37 | 47 |
| 00.51.13 Office Expenses | 110 | 116 | 110 | 116 | 110 | 116 | 50 | 104 | 154 |
| Total 00.51 Rongli Sub-Division | 183 | 1852 | 175 | 1807 | 175 | 2983 | 60 | 3456 | 3516 |
| 00.52 Soreng Sub-Division | | | | | | | | | |
| 00.52.01 Salaries | - | 1951 | - | 2159 | - | 3259 | - | 3530 | 3530 |
| 00.52.11 Travel Expenses | 83 | 56 | 65 | 50 | 65 | 50 | 10 | 45 | 55 |
| 00.52.13 Office Expenses | 101 | 109 | 100 | 109 | 100 | 109 | 50 | 100 | 150 |
| Total 00.52 Soreng Sub-Division | 184 | 2116 | 165 | 2318 | 165 | 3418 | 60 | 3675 | 3735 |
| 00.55 Chungthang Sub-Division | | | | | | | | | |
| 00.55.01 Salaries | - | 1031 | - | 1274 | - | 1274 | - | 1436 | 1436 |
| 00.55.11 Travel Expenses | 20 | 30 | 20 | 32 | 20 | 32 | 10 | 29 | 39 |
| 00.55.13 Office Expenses | 13 | 84 | 50 | 88 | 50 | 88 | 50 | 80 | 130 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | | |
|---|---------------|--|-----------------|----------|------------------|----------|-----------------|----------|-------|-------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | |
| Total | 00.55 | Chungthang Sub-Division | 33 | 1145 | 70 | 1394 | 70 | 1394 | 60 | 1545 | 1605 |
| | | 00.57 Ravongla Sub-Division | | | | | | | | | |
| | 00.57.01 | Salaries | - | 2556 | - | 2626 | - | 3946 | - | 3912 | 3912 |
| | 00.57.11 | Travel Expenses | 80 | 62 | 65 | 65 | 65 | 65 | 10 | 59 | 69 |
| | 00.57.13 | Office Expenses | 95 | 112 | 95 | 112 | 95 | 112 | 50 | 100 | 150 |
| Total | 00.57 | Ravongla Sub-Division | 175 | 2730 | 160 | 2803 | 160 | 4123 | 60 | 4071 | 4131 |
| | | 00.66 Regional Administrative Centre, Jorethang | | | | | | | | | |
| | 00.66.01 | Salaries | - | - | - | 1 | - | 1 | - | - | - |
| | 00.66.11 | Travel Expenses | - | - | - | 1 | - | 1 | - | - | - |
| | 00.66.13 | Office Expenses | - | - | - | 1 | - | 1 | - | - | - |
| Total | 00.66 | Regional Administrative Centre, Jorethang | - | - | - | 3 | - | 3 | - | - | - |
| Total | 00.001 | Direction & Administration | 11540 | 41922 | 13220 | 59128 | 13220 | 72885 | 3737 | 68956 | 72693 |
| | | 00.003 Training | | | | | | | | | |
| | 60 | Training | | | | | | | | | |
| | 60.00.71 | Training of Staff of Co-operative Societies | - | - | 5 | - | 5 | - | - | - | - |
| | 60.00.72 | Training of Departmental Staff | - | - | 150 | - | 150 | - | - | - | - |
| Total | 60 | Training | - | - | 155 | - | 155 | - | - | - | - |
| Total | 00.003 | Training | - | - | 155 | - | 155 | - | - | - | - |
| | | 00.101 Audit of Co-operatives | | | | | | | | | |
| | 61 | Expenditure on Conduct of audit | | | | | | | | | |
| | 61.00.50 | Other Charges | 10 | - | 50 | - | 50 | - | - | - | - |
| Total | 00.101 | Audit of Co-operatives | 10 | - | 50 | - | 50 | - | - | - | - |
| | | 00.105 Information & Publicity | | | | | | | | | |
| | 00.00.26 | Advertisement and Publicity | 5 | - | 500 | - | 500 | - | - | - | - |
| Total | 00.105 | Information & Publicity | 5 | - | 500 | - | 500 | - | - | - | - |
| | | 00.107 Assistance to Credit Co-operatives | | | | | | | | | |
| | 62 | Assistance to Credit Co-operatives | | | | | | | | | |
| | 62.00.31 | Grants in Aid | 10 | - | 200 | - | 200 | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 62.00.33 Subsidies | - | - | - | - | - | - | - | - | - |
| Total 62 Assistance to Credit Co-operatives | 10 | - | 200 | - | 200 | - | - | - | - |
| Total 00.107 Assistance to Credit Co-operatives | 10 | - | 200 | - | 200 | - | - | - | - |
| 00.108 Assistance to Other Co-operatives | | | | | | | | | |
| 62 Godown Assistance | | | | | | | | | |
| 62.00.31 Grants-in-Aid | - | - | 300 | - | 300 | - | - | - | - |
| 63 Transport Assistance | | | | | | | | | |
| 63.00.33 Subsidies | 1843 | - | 2750 | - | 2750 | - | - | - | - |
| 64 Marketing Assistance | | | | | | | | | |
| 64.00.33 Subsidies | 456 | - | 2750 | - | 2750 | - | - | - | - |
| 65 Consumer Co-operatives Miscellaneous Assistance | | | | | | | | | |
| 65.00.31 Grants in Aid | - | - | 1200 | - | 1200 | - | - | - | - |
| 65.00.33 Subsidies | - | - | - | - | - | - | - | - | - |
| Total 65 Consumer Co-operatives Miscellaneous Assistance | - | - | 1200 | - | 1200 | - | - | - | - |
| 66 Other Co-operatives Miscellaneous Assistance | | | | | | | | | |
| 66.00.31 Grants-in-Aid | 105 | - | 90 | - | 90 | - | - | - | - |
| 66.00.33 Subsidies | - | - | - | - | - | - | - | - | - |
| Total 66 Other Co-operatives Miscellaneous Assistance | 105 | - | 90 | - | 90 | - | - | - | - |
| 67 Assistance to Dairy Co-operatives | | | | | | | | | |
| 67.00.31 Grants-in-Aid | 1000 | - | 2000 | - | 22000 | - | - | - | - |
| 68 Assistance to Hatchery Unit at Kumrek (East Sikkim) | | | | | | | | | |
| 68.00.31 Grants-in-Aid (NEC) | 800 | - | - | - | 1000 | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 69 Assistance to Denzong Co-operative Society | | | | | | | | | |
| 69.00.31 Grants-in-Aid | - | - | 5000 | - | 5000 | - | - | - | - |
| 70 Assistance from National Co-operative Development Corporation (NCDC) | | | | | | | | | |
| 71 Assistance to Sikkim State Co-operative Supply and Marketing Federation (SIMFED) | | | | | | | | | |
| 70.71.33 Subsidies | - | - | - | - | - | - | 12500 | - | 12500 |
| Total 00.108 Assistance to Other Co-operatives | 4204 | - | 14090 | - | 35090 | - | 12500 | - | 12500 |
| 00.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| 00.00.31 Grants-in-aid | 589 | - | 450 | - | 450 | - | - | - | - |
| Total 00.196 Assistance to Zilla Parishads/District Level Panchayats | 589 | - | 450 | - | 450 | - | - | - | - |
| 00.198 Assistance to Gram Panchayats | | | | | | | | | |
| 00.00.31 Grants-in-aid | 1375 | - | 1050 | - | 1050 | - | - | - | - |
| Total 00.198 Assistance to Gram Panchayats | 1375 | - | 1050 | - | 1050 | - | - | - | - |
| 00.277 Co-operative Education | | | | | | | | | |
| 00.00.31 Grant-in-Aid | 3000 | - | 1200 | - | 1200 | - | - | - | - |
| 00.00.71 Capacity Building/Training | - | - | - | - | - | - | - | - | - |
| 00.00.73 Formal Education | 782 | - | 55 | - | 55 | - | - | - | - |
| 00.00.74 Non-Formal Education | - | - | 5 | - | 5 | - | - | - | - |
| Total 00.277 Co-operative Education | 3782 | - | 1260 | - | 1260 | - | - | - | - |
| 00.800 Other Expenditure | | | | | | | | | |
| 69 Implementation of Baidyanathan Committee Report | | | | | | | | | |
| 69.00.50 Other Charges | - | - | 2200 | - | 2200 | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | |
| Total | 00.800 Other Expenditure | - | - | 2200 | - | 2200 | - | - | - | |
| Total | 2425 Co-operation | 21515 | 41922 | 33175 | 59128 | 54175 | 72885 | 16237 | 68956 | 85193 |
| Total | REVENUE SECTION | 21515 | 41922 | 33175 | 59128 | 54175 | 72885 | 16237 | 68956 | 85193 |
| CAPITAL SECTION | | | | | | | | | | |
| M.H. | 4425 Capital Outlay on Co-operation | | | | | | | | | |
| | 00.003 Training | | | | | | | | | |
| | 61 Construction of Co-operative Training Institute | | | | | | | | | |
| | 61.00.53 Major Works | - | - | - | - | - | - | 10000 | - | 10000 |
| Total | 00.003 Training | - | - | - | - | - | - | 10000 | - | 10000 |
| | 00.108 Investments in other Co-operatives | | | | | | | | | |
| | 60 Multi Purpose Co-operative Societies | | | | | | | | | |
| | 60.00.54 Investment | - | - | 100 | - | 100 | - | - | - | - |
| | 66 Other Co-opreatives | | | | | | | | | |
| | 66.00.54 Investment | - | - | - | - | - | - | - | - | - |
| Total | 00.108 Investments in other Co-operatives | - | - | 100 | - | 100 | - | - | - | - |
| | 00.200 Other Investment | | | | | | | | | |
| | 63 APEX Bank (SISCO) | | | | | | | | | |
| | 63.00.54 Investment | - | - | - | - | - | - | - | - | - |
| Total | 00.200 Other Investment | - | - | - | - | - | - | - | - | - |
| Total | 4425 Capital Outlay on Co-operation | - | - | 100 | - | 100 | - | 10000 | - | 10000 |
| M.H. | 6425 Loans for Co-operation | | | | | | | | | |
| | 00.108 Loans to Other Cooperatives | | | | | | | | | |
| | 64 Loans to Hatchery Unit at Kumrek (East Sikkim) | | | | | | | | | |
| | 64.00.55 Loans and Advances | - | - | 300 | - | 300 | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| 70 Assistance from National Co-operative Development Corporation (NCDC) | | | | | | | | | |
| 71 Assistance to Sikkim State Co-operative Supply and Marketing Federation (SIMFED) | | | | | | | | | |
| 70.71.55 Loans and Advances | - | - | - | - | - | - | 37500 | - | 37500 |
| Total 00.108 Loans to Other Cooperatives | - | - | 300 | - | 300 | - | 37500 | - | 37500 |
| Total 6425 Loans for Cooperation | - | - | 300 | - | 300 | - | 37500 | - | 37500 |
| Total CAPITAL SECTION | - | - | 400 | - | 400 | - | 47500 | - | 47500 |
| Total Voted | 21515 | 41922 | 33575 | 59128 | 54575 | 72885 | 63737 | 68956 | 132693 |
| 2425 Co-operation | | | | | | | | | |
| 911 Deduct Recoveries of Overpayments | - | - | - | - | - | - | - | - | - |