

**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, 2014 to defray the charges in respect of Co-operation

	Revenue	Capital	Total
Voted	112808	32700	145508

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		
	2011-12		2012-13		2012-13		2013-14				
	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	2885	23649	2185	25949	2185	25949	4560	35384	39944
	00.44.11	Travel Expenses	550	199	-	258	-	258	570	258	828
	00.44.13	Office Expenses	1232	852	176	885	176	885	617	961	1578
Total	00.44	Head Office Establishment	4667	24700	2361	27092	2361	27092	5747	36603	42350
	00.45 East District										
	00.45.01	Salaries	-	7920	-	7873	-	7873	-	9710	9710
	00.45.11	Travel Expenses	205	77	-	83	-	83	100	83	183
	00.45.13	Office Expenses	715	227	78	246	78	246	370	268	638
Total	00.45	East District	920	8224	78	8202	78	8202	470	10061	10531
	00.46 West District										
	00.46.01	Salaries	-	5635	-	6862	-	6862	-	5231	5231
	00.46.11	Travel Expenses	105	70	-	79	-	79	100	79	179
	00.46.13	Office Expenses	286	137	39	148	39	148	370	169	539
Total	00.46	West District	391	5842	39	7089	39	7089	470	5479	5949

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	-	5172	-	5602	-	5602	-	5668	5668
00.47.11 Travel Expenses	109	44	-	48	-	48	100	48	148
00.47.13 Office Expenses	308	140	-	151	-	151	290	178	468
Total 00.47 North District	417	5356	-	5801	-	5801	390	5894	6284
00.48 South District									
00.48.01 Salaries	-	7677	-	10858	-	10858	-	11067	11067
00.48.11 Travel Expenses	155	97	-	105	-	105	100	105	205
00.48.13 Office Expenses	325	177	-	192	-	192	370	213	583
Total 00.48 South District	480	7951	-	11155	-	11155	470	11385	11855
00.50 Pakyong Sub-Division									
00.50.01 Salaries	-	3363	-	3819	-	3819	-	4403	4403
00.50.11 Travel Expenses	104	37	-	41	-	41	50	41	91
00.50.13 Office Expenses	215	95	-	103	-	103	100	103	203
Total 00.50 Pakyong Sub-Division	319	3495	-	3963	-	3963	150	4547	4697
00.51 Rongli Sub-Division									
00.51.01 Salaries	-	3178	-	3796	-	3796	-	3835	3835
00.51.11 Travel Expenses	65	37	-	40	-	40	50	40	90
00.51.13 Office Expenses	165	104	-	112	-	112	171	133	304
Total 00.51 Rongli Sub-Division	230	3319	-	3948	-	3948	221	4008	4229
00.52 Soreng Sub-Division									
00.52.01 Salaries	-	3677	-	4708	-	4708	-	4528	4528
00.52.11 Travel Expenses	105	44	-	49	-	49	50	49	99
00.52.13 Office Expenses	110	100	-	108	-	108	100	108	208
Total 00.52 Soreng Sub-Division	215	3821	-	4865	-	4865	150	4685	4835
00.55 Chungthang Sub-Division									
00.55.01 Salaries	-	1734	-	1571	-	1571	-	2010	2010
00.55.11 Travel Expenses	64	26	-	31	-	31	30	31	61
00.55.13 Office Expenses	110	80	-	86	-	86	50	86	136

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.55	Chungthang Sub-Division	174	1840	-	1688	-	1688	80	2127	2207
	00.57	Ravongla Sub-Division									
	00.57.01	Salaries	-	3651	-	5602	-	5602	-	5316	5316
	00.57.11	Travel Expenses	45	59	-	64	-	64	50	64	114
	00.57.13	Office Expenses	234	100	-	108	-	108	100	108	208
Total	00.57	Ravongla Sub-Division	279	3810	-	5774	-	5774	150	5488	5638
Total	00.001	Direction & Administration	8092	68358	2478	79577	2478	79577	8298	90277	98575
	00.003	Training									
	60	Training									
	60.00.72	Training of Departmental Staff	-	-	1500	-	1500	-	500	-	500
Total	00.003	Training	-	-	1500	-	1500	-	500	-	500
	00.101	Audit of Co-operatives									
	61	Expenditure on Conduct of audit									
	61.00.50	Other Charges	-	-	500	-	500	-	1	-	1
Total	00.101	Audit of Co-operatives	-	-	500	-	500	-	1	-	1
	00.105	Information & Publicity									
	00.00.26	Advertisement and Publicity	200	-	3000	-	3000	-	500	-	500
Total	00.105	Information & Publicity	200	-	3000	-	3000	-	500	-	500
	00.107	Assistance to Credit Co-operatives									
	62	Assistance to Credit Co-operatives									
	62.00.31	Grants-in-aid	-	-	2000	-	2000	-	1731	-	1731
Total	62	Assistance to Credit Co-operatives	-	-	2000	-	2000	-	1731	-	1731
Total	00.107	Assistance to Credit Co-operatives	-	-	2000	-	2000	-	1731	-	1731
	00.108	Assistance to Other Co-operatives									
	62	Godown Assistance									
	62.00.31	Grants-in-aid	10000	-	10000	-	10000	-	10000	-	10000
	63	Transport Assistance									
	63.00.33	Subsidies	-	-	-	-	-	-	1500	-	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Marketing Assistance									
64.00.33 Subsidies	-	-	6000	-	6000	-	-	-	-
67 Assistance to Dairy Co-operatives									
67.00.31 Grants-in-aid	-	-	1000	-	1000	-	-	-	-
68 Assistance to Hatchery Unit at Kumrek (East Sikkim)									
68.00.31 Grants-in-Aid (NEC)	1874	-	208	-	208	-	-	-	-
69 Assistance to Denzong Co-operative Society									
69.00.31 Grants-in-aid	-	-	5000	-	5000	-	-	-	-
Total 00.108 Assistance to Other Co-operatives	11874	-	22208	-	22208	-	11500	-	11500
00.277 Co-operative Education									
00.00.31 Grants-in-aid	-	-	1000	-	1000	-	1	-	1
Total 00.277 Co-operative Education	-	-	1000	-	1000	-	1	-	1
Total 2425 Co-operation	20166	68358	32686	79577	32686	79577	22531	90277	112808
Total REVENUE SECTION	20166	68358	32686	79577	32686	79577	22531	90277	112808
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	17007	-	33000	-	33000	-	32700	-	32700
Total 00.003 Training	17007	-	33000	-	33000	-	32700	-	32700
Total 4425 Capital Outlay on Co-operation	17007	-	33000	-	33000	-	32700	-	32700
Total CAPITAL SECTION	17007	-	33000	-	33000	-	32700	-	32700
Total Voted	37173	68358	65686	79577	65686	79577	55231	90277	145508
Rec 2425 Co-operation, 00.911-Deduct Recoveries of overpayments	2	-	-	-	-	-	-	-	-