

**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, 2015 to defray the charges in respect of Co-operation

	Revenue	Capital	Total
	Voted 110220	55000	165220

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		
	2012-13		2013-14		2013-14		2014-15				
	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	2184	29955	4560	35384	4560	35384	5300	38598	43898
	00.44.11	Travel Expenses	45	258	570	258	570	258	570	258	828
	00.44.13	Office Expenses	556	884	617	961	617	961	778	961	1739
Total	00.44	Head Office Establishment	2785	31097	5747	36603	5747	36603	6648	39817	46465
	00.45 East District										
	00.45.01	Salaries	-	8883	-	9710	-	9710	-	11166	11166
	00.45.11	Travel Expenses	-	86	100	83	100	83	100	83	183
	00.45.13	Office Expenses	157	245	370	268	370	268	370	195	565
Total	00.45	East District	157	9214	470	10061	470	10061	470	11444	11914
	00.46 West District										
	00.46.01	Salaries	-	5100	-	5231	-	5231	-	7971	7971
	00.46.11	Travel Expenses	-	84	100	79	100	79	100	79	179
	00.46.13	Office Expenses	77	155	370	169	370	169	370	169	539
Total	00.46	West District	77	5339	470	5479	470	5479	470	8219	8689

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	-	5854	-	5668	-	5668	-	4289	4289
00.47.11 Travel Expenses	10	48	100	48	100	48	100	48	148
00.47.13 Office Expenses	47	151	290	178	290	178	290	178	468
Total	57	6053	390	5894	390	5894	390	4515	4905
00.48 South District									
00.48.01 Salaries	-	8825	-	11067	-	11067	-	12058	12058
00.48.11 Travel Expenses	-	105	100	105	100	105	100	105	205
00.48.13 Office Expenses	-	192	370	213	370	213	370	213	583
Total	-	9122	470	11385	470	11385	470	12376	12846
00.50 Pakyong Sub-Division									
00.50.01 Salaries	-	4053	-	4403	-	4403	-	3757	3757
00.50.11 Travel Expenses	-	41	50	41	50	41	50	41	91
00.50.13 Office Expenses	-	108	100	103	100	103	100	103	203
Total	-	4202	150	4547	150	4547	150	3901	4051
00.51 Rongli Sub-Division									
00.51.01 Salaries	-	3558	-	3835	-	3835	-	3349	3349
00.51.11 Travel Expenses	-	37	50	40	50	40	50	40	90
00.51.13 Office Expenses	15	108	171	133	171	133	171	133	304
Total	15	3703	221	4008	221	4008	221	3522	3743
00.52 Soreng Sub-Division									
00.52.01 Salaries	-	4010	-	4528	-	4528	-	5107	5107
00.52.11 Travel Expenses	-	47	50	49	50	49	50	49	99
00.52.13 Office Expenses	-	113	100	108	100	108	100	108	208
Total	-	4170	150	4685	150	4685	150	5264	5414
00.55 Chungthang Sub-Division									
00.55.01 Salaries	-	2151	-	2010	-	2010	-	2667	2667
00.55.11 Travel Expenses	4	31	30	31	30	31	30	31	61
00.55.13 Office Expenses	13	86	50	86	50	86	50	86	136
Total	17	2268	80	2127	80	2127	80	2784	2864

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.57 Ravongla Sub-Division									
00.57.01 Salaries	-	3809	-	5316	-	5316	-	5006	5006
00.57.11 Travel Expenses	-	63	50	64	50	64	50	64	114
00.57.13 Office Expenses	-	108	100	108	100	108	100	108	208
Total 00.57 Ravongla Sub-Division	-	3980	150	5488	150	5488	150	5178	5328
Total 00.001 Direction & Administration	3108	79148	8298	90277	8298	90277	9199	97020	106219
00.003 Training									
60 Training									
60.00.72 Training of Departmental Staff	689	-	500	-	500	-	500	-	500
Total 00.003 Training	689	-	500	-	500	-	500	-	500
00.101 Audit of Co-operatives									
61 Expenditure on Conduct of audit									
61.00.50 Other Charges	500	-	1	-	1	-	-	-	-
Total 00.101 Audit of Co-operatives	500	-	1	-	1	-	-	-	-
00.105 Information & Publicity									
00.00.26 Advertisement and Publicity	2999	-	500	-	500	-	500	-	500
Total 00.105 Information & Publicity	2999	-	500	-	500	-	500	-	500
00.107 Assistance to Credit Co-operatives									
62 Assistance to Credit Co-operatives									
62.00.31 Grants-in-aid	2000	-	1731	-	1731	-	1500	-	1500
Total 62 Assistance to Credit Co-operatives	2000	-	1731	-	1731	-	1500	-	1500
Total 00.107 Assistance to Credit Co-operatives	2000	-	1731	-	1731	-	1500	-	1500
00.108 Assistance to Other Co-operatives									
62 Godown Assistance									
62.00.31 Grants-in-aid	10600	-	10000	-	10000	-	1	-	1
63 Transport Assistance									
63.00.33 Subsidies	-	-	1500	-	1500	-	1500	-	1500
64 Marketing Assistance									
64.00.33 Subsidies	4499	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 Assistance to Dairy Co-operatives									
67.00.31 Grants-in-aid	1000	-	-	-	-	-	-	-	-
68 Assistance to Hatchery Unit at Kumrek (East Sikkim)									
68.00.31 Grants-in-Aid (NEC)	208	-	-	-	-	-	-	-	-
69 Assistance to Denzong Co-operative Society									
69.00.31 Grants-in-aid	5000	-	-	-	-	-	-	-	-
Total 00.108 Assistance to Other Co-operatives	21307	-	11500	-	11500	-	1501	-	1501
00.277 Co-operative Education									
00.00.31 Grants-in-aid	1000	-	1	-	1	-	-	-	-
Total 00.277 Co-operative Education	1000	-	1	-	1	-	-	-	-
Total 2425 Co-operation	31603	79148	22531	90277	22531	90277	13200	97020	110220
Total REVENUE SECTION	31603	79148	22531	90277	22531	90277	13200	97020	110220
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	30000	-	32700	-	32700	-	55000	-	55000
Total 00.003 Training	30000	-	32700	-	32700	-	55000	-	55000
Total 4425 Capital Outlay on Co-operation	30000	-	32700	-	32700	-	55000	-	55000
Total CAPITAL SECTION	30000	-	32700	-	32700	-	55000	-	55000
Total Voted	61603	79148	55231	90277	55231	90277	68200	97020	165220
Rec 2425 Co-operation, 00.911-Deduct Recoveries of Overpayments	-	46	-	-	-	-	-	-	-
Note: (*) State share of SPA							5000		