

**DEMAND NO. 4
CO-OPERATION**

C - Economic Services (a) Agriculture & Allied Activities	2425	Co-operation
	2435	Other Agricultural Programmes
A - Capital Account on Economic Services		
(a) Capital Account of Agriculture & Allied Activities	4425	Capital Outlay on Co-operation
E - Public Debt	6425	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

	Revenue	Capital	Total
	Voted 161246	10000	171246

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			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2425 Co-operation									
	00.001 Direction & Administration									
	00.44 Head Office Establishment									
	00.44.01 Salaries	2986	35102	1900	41700	1900	41700	5478	44558	50036
	00.44.11 Travel Expenses	473	262	570	258	570	258	500	258	758
	00.44.13 Office Expenses	1175	960	860	961	2110	961	7700	1350	9050
Total	00.44 Head Office Establishment	4634	36324	3330	42919	4580	42919	13678	46166	59844
	00.45 East District									
	00.45.01 Salaries	-	10379	-	12021	-	12021	-	11629	11629
	00.45.11 Travel Expenses	100	83	100	83	100	83	100	83	183
	00.45.13 Office Expenses	370	195	400	195	400	195	785	195	980
Total	00.45 East District	470	10657	500	12299	500	12299	885	11907	12792
	00.46 West District									
	00.46.01 Salaries	-	6435	-	7553	-	7553	-	7097	7097
	00.46.11 Travel Expenses	110	79	100	79	100	79	100	79	179
	00.46.13 Office Expenses	356	162	400	169	400	169	785	169	954

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	00.46	West District	466	6676	500	7801	500	7801	885	7345	8230
	00.47	North District									
	00.47.01	Salaries	-	5315	-	5786	-	5786	-	6329	6329
	00.47.11	Travel Expenses	91	40	100	48	100	48	100	48	148
	00.47.13	Office Expenses	290	178	200	178	200	178	250	178	428
Total	00.47	North District	381	5533	300	6012	300	6012	350	6555	6905
	00.48	South District									
	00.48.01	Salaries	-	8834	-	9253	-	9253	-	9222	9222
	00.48.11	Travel Expenses	100	105	100	105	100	105	100	105	205
	00.48.13	Office Expenses	349	212	150	213	150	213	150	213	363
Total	00.48	South District	449	9151	250	9571	250	9571	250	9540	9790
	00.50	Pakyong Sub-Division									
	00.50.01	Salaries	-	4001	-	4553	-	4553	-	4585	4585
	00.50.11	Travel Expenses	50	41	50	41	50	41	75	41	116
	00.50.13	Office Expenses	100	103	100	103	100	103	100	103	203
Total	00.50	Pakyong Sub-Division	150	4145	150	4697	150	4697	175	4729	4904
	00.51	Rongli Sub-Division									
	00.51.01	Salaries	-	3702	-	3926	-	3926	-	4316	4316
	00.51.11	Travel Expenses	50	40	50	40	50	40	75	40	115
	00.51.13	Office Expenses	171	133	120	133	120	133	100	133	233
Total	00.51	Rongli Sub-Division	221	3875	170	4099	170	4099	175	4489	4664
	00.52	Soreng Sub-Division									
	00.52.01	Salaries	-	5097	-	6088	-	6088	-	5418	5418
	00.52.11	Travel Expenses	48	47	50	49	50	49	50	49	99
	00.52.13	Office Expenses	100	108	150	108	150	108	100	108	208
Total	00.52	Soreng Sub-Division	148	5252	200	6245	200	6245	150	5575	5725
	00.55	Chungthang Sub-Division									
	00.55.01	Salaries	-	1505	-	1448	-	1448	-	1188	1188

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.55.11 Travel Expenses	18	21	30	31	30	31	50	31	81
00.55.13 Office Expenses	50	86	110	86	110	86	100	86	186
Total 00.55 Chungthang Sub-Division	68	1612	140	1565	140	1565	150	1305	1455
00.57 Ravongla Sub-Division									
00.57.01 Salaries	-	4383	-	4319	-	4319	-	5231	5231
00.57.11 Travel Expenses	50	64	50	64	50	64	50	64	114
00.57.13 Office Expenses	100	102	110	108	110	108	100	108	208
Total 00.57 Ravongla Sub-Division	150	4549	160	4491	160	4491	150	5403	5553
Total 00.001 Direction & Administration	7137	87774	5700	99699	6950	99699	16848	103014	119862
00.003 Training									
60 Training									
60.00.72 Training of Departmental Staff	499	-	-	-	-	-	3000	-	3000
Total 00.003 Training	499	-	-	-	-	-	3000	-	3000
00.101 Audit of Co-operatives									
61 Expenditure on Conduct of audit									
61.00.50 Other Charges	-	-	-	-	-	-	500	-	500
Total 00.101 Audit of Co-operatives	-	-	-	-	-	-	500	-	500
00.105 Information & Publicity									
00.00.26 Advertisement and Publicity	304	-	-	-	-	-	1000	-	1000
Total 00.105 Information & Publicity	304	-	-	-	-	-	1000	-	1000
00.107 Assistance to Credit Co-operatives									
62 Assistance to Credit Co-operatives									
62.00.31 Grants-in-aid	1500	-	-	-	-	-	2000	-	2000
Total 62 Assistance to Credit Co-operatives	1500	-	-	-	-	-	2000	-	2000
Total 00.107 Assistance to Credit Co-operatives	1500	-	-	-	-	-	2000	-	2000
00.108 Assistance to Other Co-operatives									
62 Godown Assistance									
62.00.31 Grants-in-aid	-	-	-	-	-	-	10000	-	10000
63 Transport Assistance									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
63.00.33 Subsidies	931	-	-	-	-	-	2000	-	2000
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 00.108 Assistance to Other Co-operatives	931	-	13750	-	13750	-	12000	-	12000
00.277 Co-operative Education									
00.00.31 Grants-in-aid	-	-	-	-	-	-	1000	-	1000
Total 00.277 Co-operative Education	-	-	-	-	-	-	1000	-	1000
Total 2425 Co-operation	10371	87774	19450	99699	20700	99699	36348	103014	139362
M.H. 2435 Other Agricultural Programmes									
60 Others									
60.800 Others Expenditure									
60 Rastriya Krishi Vikash Yojana									
60.00.71 Primary Processing and Packaging Unit for Organic Agriculture Produces by Salghari Multipurpose Cooperative Society Ltd	-	-	-	-	-	-	3000	-	3000
60.00.72 Training and Awareness Program for Farmer Members of Cooperative Societies on Agriculture Credit and Marketing with focus on Organic Mission of the State	-	-	-	-	-	-	3000	-	3000
60.00.73 Project for Processing, Packaging and Marketing of Spices by Padamchey Multipurpose Cooperative Society LTD.	-	-	-	-	-	-	5040	-	5040
60.00.74 Construction of Godown-cum-Building of Phodong MPCS Production of Orgnic Manure and Contract Farming on fruits and Vegetables by Luing Perbing MPCS	-	-	-	-	-	-	4844	-	4844

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
60.00.75 Production of Orgnic Manure and Contract Farming on fruits and Vegetables by Luing Perbing MPCs	-	-	-	-	-	-	6000	-	6000		
Total	60	Rastriya Krishi Vikash Yojana	-	-	-	-	21884	-	21884		
Total	60.800	Others Expenditure	-	-	-	-	21884	-	21884		
Total	60	Others	-	-	-	-	21884	-	21884		
Total	2435	Other Agricultural Programmes	-	-	-	-	21884	-	21884		
Total		REVENUE SECTION	10371	87774	19450	99699	20700	99699	58232	103014	161246
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		54974	-	-	-	-	10000	-	10000	
Total	00.003	Training	54974	-	-	-	-	10000	-	10000	
Total	4425	Capital Outlay on Co-operation	54974	-	-	-	-	10000	-	10000	
M.H.	6425	Loans for Co-operation									
	00.108	Loans to Other Cooperatives									
	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	-	-	-	
	72	Assistance for Infrastructural Development of Store by Sikkim Consumers' Co-operative Soceity Ltd at Gangtok									
70.72.55	Loans and Advances		-	-	3500	-	3500	-	-	-	
Total	00.108	Loans to Other Cooperatives	-	-	41000	-	41000	-	-	-	
Total	6425	Loans for Co-operation	-	-	41000	-	41000	-	-	-	
Total		CAPITAL SECTION	54974	-	41000	-	41000	-	10000	-	10000
Total		Voted	65345	87774	60450	99699	61700	99699	68232	103014	171246

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Rec 2425 Co-operation, 911- Recoveries of overpayment	-	38	-	-	-	-	-	-	-