

**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

I. Estimate of the amount required in the year ending 31st March, 2024 to defray the charges in respect of Co-operation

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>Voted</b>	<b>271861</b>	<b>1800</b>
			<b>273661</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 2022-23	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<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	60510	74673	74673	77446
	00.44.02 Wages	3537	4404	4404	6079
	00.44.06 Medical Treatment	-	-	-	1
	00.44.07 Allowances	-	-	-	1
	00.44.08 Leave Travel Concession	-	-	-	1
	00.44.09 Training Expenses	-	-	-	1
	00.44.11 Domestic Travel Expenses	328	626	626	626
	00.44.13 Office Expenses	2198	3100	3100	3195
	00.44.16 Printing and Publications	-	-	-	1
	00.44.18 Rent for others	-	-	-	1
	00.44.24 Fuel and Lubricants	-	-	-	1
	00.44.28 Professional Services	-	-	-	1
	00.44.29 Repair and Maintenance	-	-	-	3000
Total	00.44 Head Office Establishment	<u>66573</u>	<u>82803</u>	<u>82803</u>	<u>90354</u>
	00.45 Gangtok District				
	00.45.01 Salaries	15976	15640	15640	17950
	00.45.02 Wages	564	606	606	356
	00.45.06 Medical Treatment	-	-	-	1
	00.45.07 Allowances	-	-	-	1
	00.45.11 Domestic Travel Expenses	151	151	151	151
	00.45.13 Office Expenses	656	660	1415	659
	00.45.14 Rent, Rates and Taxes for Land and Buildings	-	-	-	558
	00.45.24 Fuel and Lubricants	-	-	-	1
Total	00.45 Gangtok District	<u>17347</u>	<u>17057</u>	<u>17812</u>	<u>19677</u>
	00.46 Gyalshing District				
	00.46.01 Salaries	11695	13394	13394	9637
	00.46.02 Wages	435	585	585	603
	00.46.06 Medical Treatment	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	00.46.07 Allowances	-	-	-	1
	00.46.11 Domestic Travel Expenses	68	147	147	147
	00.46.13 Office Expenses	324	652	652	651
	00.46.24 Fuel and Lubricants	-	-	-	1
Total	00.46 Gyalshing District	12522	14778	14778	11041
	00.47 Mangan District				
	00.47.01 Salaries	11339	12708	12708	10786
	00.47.02 Wages	-	-	-	216
	00.47.06 Medical Treatment	-	-	-	1
	00.47.07 Allowances	-	-	-	1
	00.47.11 Domestic Travel Expenses	61	130	130	130
	00.47.13 Office Expenses	228	330	330	329
	00.47.24 Fuel and Lubricants	-	-	-	1
Total	00.47 Mangan District	11628	13168	13168	11464
	00.48 Namchi District				
	00.48.01 Salaries	17081	18565	18565	18351
	00.48.02 Wages	747	747	747	869
	00.48.06 Medical Treatment	-	-	-	1
	00.48.07 Allowances	-	-	-	1
	00.48.11 Domestic Travel Expenses	83	180	180	180
	00.48.13 Office Expenses	92	200	200	199
	00.48.24 Fuel and Lubricants	-	-	-	1
Total	00.48 Namchi District	18003	19692	19692	19602
	00.50 Pakyong Sub-Division				
	00.50.01 Salaries	9037	11175	11175	-
	00.50.11 Domestic Travel Expenses	96	96	96	-
	00.50.13 Office Expenses	174	174	174	-
Total	00.50 Pakyong Sub-Division	9307	11445	11445	-
	00.51 Rongli Sub-Division				
	00.51.01 Salaries	7346	8984	8984	7685
	00.51.02 Wages	-	-	-	1
	00.51.06 Medical Treatment	-	-	-	1
	00.51.07 Allowances	-	-	-	1
	00.51.11 Domestic Travel Expenses	95	100	100	100
	00.51.13 Office Expenses	198	200	200	199
	00.51.24 Fuel and Lubricants	-	-	-	1
Total	00.51 Rongli Sub-Division	7639	9284	9284	7988
	00.52 Soreng Sub-Division				
	00.52.01 Salaries	8547	10330	10330	-
	00.52.11 Domestic Travel Expenses	33	90	90	-
	00.52.13 Office Expenses	86	180	180	-
Total	00.52 Soreng Sub-Division	8666	10600	10600	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
00.55 Chungthang Sub-Division				
00.55.01 Salaries	1416	1380	1380	1468
00.55.06 Medical Treatment	-	-	-	1
00.55.07 Allowances	-	-	-	1
00.55.11 Domestic Travel Expenses	34	80	80	80
00.55.13 Office Expenses	77	160	160	159
00.55.24 Fuel and Lubricants	-	-	-	1
Total 00.55 Chungthang Sub-Division	1527	1620	1620	1710
00.57 Ravongla Sub-Division				
00.57.01 Salaries	10908	11534	11534	9587
00.57.06 Medical Treatment	-	-	-	1
00.57.07 Allowances	-	-	-	1
00.57.11 Domestic Travel Expenses	48	100	100	100
00.57.13 Office Expenses	86	172	172	171
00.57.24 Fuel and Lubricants	-	-	-	1
Total 00.57 Ravongla Sub-Division	11042	11806	11806	9861
49 Pakyong District				
49.00.01 Salaries	-	-	-	14647
49.00.02 Wages	-	-	-	699
49.00.06 Medical Treatment	-	-	-	1
49.00.07 Allowances	-	-	-	1
49.00.11 Domestic Travel Expenses	-	-	-	96
49.00.13 Office Expenses	-	-	-	173
49.00.24 Fuel and Lubricants	-	-	-	1
Total 49 Pakyong District	-	-	-	15618
50 Soreng District				
50.00.01 Salaries	-	-	-	10768
50.00.02 Wages	-	-	-	972
50.00.06 Medical Treatment	-	-	-	1
50.00.07 Allowances	-	-	-	1
50.00.11 Domestic Travel Expenses	-	-	-	90
50.00.13 Office Expenses	-	-	-	179
50.00.24 Fuel and Lubricants	-	-	-	1
Total 50 Soreng District	-	-	-	12012
Total 00.001 Direction & Administration	164254	192253	193008	199327
00.003 Training				
60 Training				
60.00.09 Training Expenses	-	-	-	2000
60.00.72 Training of Departmental Staff	-	5000	5000	-
Total 00.003 Training	-	5000	5000	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<b>00.101 Audit of Co-operatives</b>				
61 Expenditure on Conduct of audit				
61.00.50 Other Charges	-	1500	1500	-
Total <b>00.101 Audit of Co-operatives</b>	-	1500	1500	-
<b>00.105 Information &amp; Publicity</b>				
00.00.26 Advertisement and Publicity	-	-	-	3000
Total <b>00.105 Information &amp; Publicity</b>	-	-	-	3000
<b>00.107 Assistance to Credit Co-operatives</b>				
62 Assistance to Credit Co-operatives				
62.00.31 Grant in Aid General	154	11500	11500	4385
62.00.70 Computerization of Primary Agricultural Credit Societies (PACS)- Central Share	-	-	7400	42113
Total 62 Assistance to Credit Co-operatives	154	11500	18900	46498
Total <b>00.107 Assistance to Credit Co-operatives</b>	154	11500	18900	46498
<b>00.108 Assistance to Other Co-operatives</b>				
62 Godown Assistance				
62.00.31 Grant in Aid General	-	4000	4000	15000
Total 62 Godown Assistance	-	4000	4000	15000
63 Transport Assistance				
63.00.33 Subsidies	1000	-	-	2500
Total 63 Transport Assistance	1000	-	-	2500
Total <b>00.108 Assistance to Other Co-operatives</b>	1000	4000	4000	17500
<b>00.277 Co-operative Education</b>				
62 Sikkim State Cooperative Union (SICUN)				
62.00.31 Grant in Aid General	3000	3000	3000	-
62.00.36 Grant in Aid Salaries	-	-	-	3536
Total 62 Sikkim State Cooperative Union (SICUN)	3000	3000	3000	3536
Total <b>00.277 Co-operative Education</b>	3000	3000	3000	3536
Total <b>2425 Co-operation</b>	168408	217253	225408	271861
Total <b>REVENUE SECTION</b>	168408	217253	225408	271861

#### CAPITAL SECTION

M.H. <b>4425 Capital Outlay on Co-operation</b>				
<b>00.001 Direction and Administration</b>				
44 Head Office Establishment				
44.00.51 Motor Vehicles	-	-	-	1800
Total 44 Head Office Establishment	-	-	-	1800
Total <b>00.001 Direction and Administration</b>	-	-	-	1800
<b>00.003 Training</b>				
61 Construction of Co-operative Training Institute				
61.00.53 Major Works	-	9000	9000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
Total	61 Construction of Co-operative Training Institute	-	9000	9000	-
Total	<b>00.003 Training</b>	-	9000	9000	-
Total	<b>4425 Capital Outlay on Co-operation</b>	-	9000	9000	1800
Total	<b>CAPITAL SECTION</b>	-	9000	9000	1800
Total	<b>Voted</b>	168408	226253	234408	273661