

**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, 2025 to defray the charges in respect of Co-operation

Revenue	Capital	Total
Voted 371936	12054	383990

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

(In Thousands of Rupees)

	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION				
M.H. 2425 Co-operation				
00.001 Direction & Administration				
00.44 Head Office Establishment				
00.44.01 Salaries	66817	77446	71759	42643
00.44.02 Wages	4260	6079	6079	79266
00.44.06 Medical Treatment	-	1	1	2132
00.44.07 Allowances	-	1	1	34918
00.44.08 Leave Travel Concession	-	1	1	1
00.44.09 Training Expenses	-	1	1	1
00.44.11 Domestic Travel Expenses	626	626	626	626
00.44.13 Office Expenses	6859	3195	3195	2495
00.44.16 Printing and Publications	-	1	1	1
00.44.18 Rent for others	-	1	1	1
00.44.24 Fuel and Lubricants	-	1	1	1
00.44.28 Professional Services	-	1	1	1
00.44.29 Repair and Maintenance	-	3000	3000	5000
Total 00.44 Head Office Establishment	78562	90354	84667	167086
00.45 Gangtok District				
00.45.01 Salaries	15639	17950	16900	10878
00.45.02 Wages	606	356	356	792
00.45.06 Medical Treatment	-	1	1	544
00.45.07 Allowances	-	1	1	8747
00.45.11 Domestic Travel Expenses	151	151	151	151
00.45.13 Office Expenses	1415	659	659	659
00.45.14 Rent, Rates and Taxes for Land and Buildings	-	558	558	558
00.45.24 Fuel and Lubricants	-	1	1	1
Total 00.45 Gangtok District	17811	19677	18627	22330
00.46 Gyalshing District				
00.46.01 Salaries	9444	9637	9637	5738
00.46.02 Wages	531	603	603	603
00.46.06 Medical Treatment	-	1	1	287
00.46.07 Allowances	-	1	1	4609

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	00.46.11 Domestic Travel Expenses	147	147	147	147
	00.46.13 Office Expenses	652	651	651	651
	00.46.24 Fuel and Lubricants	-	1	1	1
Total	00.46 Gyalshing District	10774	11041	11041	12036
	00.47 Mangan District				
	00.47.01 Salaries	9400	10786	8374	4846
	00.47.02 Wages	-	216	216	216
	00.47.06 Medical Treatment	-	1	1	242
	00.47.07 Allowances	-	1	1	3908
	00.47.11 Domestic Travel Expenses	130	130	130	130
	00.47.13 Office Expenses	330	329	329	329
	00.47.24 Fuel and Lubricants	-	1	1	1
Total	00.47 Mangan District	9860	11464	9052	9672
	00.48 Namchi District				
	00.48.01 Salaries	16526	18351	18351	13534
	00.48.02 Wages	747	869	869	2479
	00.48.06 Medical Treatment	-	1	1	677
	00.48.07 Allowances	-	1	1	10894
	00.48.11 Domestic Travel Expenses	180	180	180	180
	00.48.13 Office Expenses	200	199	199	199
	00.48.24 Fuel and Lubricants	-	1	1	1
Total	00.48 Namchi District	17653	19602	19602	27964
	00.50 Pakyong Sub-Division				
	00.50.01 Salaries	12038	-	-	-
	00.50.11 Domestic Travel Expenses	96	-	-	-
	00.50.13 Office Expenses	174	-	-	-
Total	00.50 Pakyong Sub-Division	12308	-	-	-
	00.51 Rongli Sub-Division				
	00.51.01 Salaries	8641	7685	6830	3639
	00.51.02 Wages	-	1	1	324
	00.51.06 Medical Treatment	-	1	1	182
	00.51.07 Allowances	-	1	1	2951
	00.51.11 Domestic Travel Expenses	100	100	100	100
	00.51.13 Office Expenses	200	199	199	199
	00.51.24 Fuel and Lubricants	-	1	1	1
Total	00.51 Rongli Sub-Division	8941	7988	7133	7396
	00.52 Soreng Sub-Division				
	00.52.01 Salaries	9440	-	-	-
	00.52.11 Domestic Travel Expenses	90	-	-	-
	00.52.13 Office Expenses	180	-	-	-
Total	00.52 Soreng Sub-Division	9710	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
00.55 Chungthang Sub-Division				
00.55.01 Salaries	1266	1468	1376	863
00.55.06 Medical Treatment	-	1	1	43
00.55.07 Allowances	-	1	1	694
00.55.11 Domestic Travel Expenses	80	80	80	80
00.55.13 Office Expenses	160	159	159	159
00.55.24 Fuel and Lubricants	-	1	1	1
Total 00.55 Chungthang Sub-Division	1506	1710	1618	1840
00.57 Ravongla Sub-Division				
00.57.01 Salaries	9765	9587	9587	6202
00.57.06 Medical Treatment	-	1	1	310
00.57.07 Allowances	-	1	1	4978
00.57.11 Domestic Travel Expenses	100	100	100	100
00.57.13 Office Expenses	172	171	171	171
00.57.24 Fuel and Lubricants	-	1	1	1
Total 00.57 Ravongla Sub-Division	10037	9861	9861	11762
49 Pakyong District				
49.00.01 Salaries	-	14647	14298	9208
49.00.02 Wages	-	699	699	686
49.00.06 Medical Treatment	-	1	1	464
49.00.07 Allowances	-	1	1	7467
49.00.11 Domestic Travel Expenses	-	96	96	96
49.00.13 Office Expenses	-	173	173	173
49.00.24 Fuel and Lubricants	-	1	1	1
Total 49 Pakyong District	-	15618	15269	18095
50 Soreng District				
50.00.01 Salaries	-	10768	10535	7011
50.00.02 Wages	-	972	972	972
50.00.06 Medical Treatment	-	1	1	350
50.00.07 Allowances	-	1	1	5673
50.00.11 Domestic Travel Expenses	-	90	90	90
50.00.13 Office Expenses	-	179	179	179
50.00.24 Fuel and Lubricants	-	1	1	1
Total 50 Soreng District	-	12012	11779	14276
Total 00.001 Direction & Administration	177162	199327	188649	292457
00.003 Training				
60 Training				
60.00.09 Training Expenses	-	2000	1569	4000
60.00.72 Training of Departmental Staff	2732	-	-	-
Total 60 Training	2732	2000	1569	4000
Total 00.003 Training	2732	2000	1569	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
00.101 Audit of Co-operatives					
	61 Expenditure on Conduct of audit				
	61.00.49 Other Revenue Expenditure	-	-	-	2000
Total	61 Expenditure on Conduct of audit	-	-	-	2000
Total	00.101 Audit of Co-operatives	-	-	-	2000
00.105 Information & Publicity					
	00.00.26 Advertisement and Publicity	-	3000	1253	-
Total	00.105 Information & Publicity	-	3000	1253	-
00.107 Assistance to Credit Co-operatives					
	62 Assistance to Credit Co-operatives				
	62.00.31 Grant in Aid General	11500	4385	4385	5000
	62.00.70 Computerization of Primary Agricultural Credit Societies (PACS) (Central Share)	7400	42113	42113	25813
	62.00.71 Computerization of Office of Registrar of Co-operative Societies (Central Share)	-	-	318	1300
	62.00.72 Computerization of Office of Registrar of Co-operative Societies (State Share)	-	-	-	260
	62.00.73 Computerization of Office of Registrar of Co-operative Societies for Software (Central Share)	-	-	-	19038
Total	62 Assistance to Credit Co-operatives	18900	46498	46816	51411
Total	00.107 Assistance to Credit Co-operatives	18900	46498	46816	51411
00.108 Assistance to Other Co-operatives					
	62 Godown Assistance				
	62.00.31 Grant in Aid General	3998	15000	15000	15000
Total	62 Godown Assistance	3998	15000	15000	15000
	63 Transport Assistance				
	63.00.33 Subsidies	-	2500	2500	2500
Total	63 Transport Assistance	-	2500	2500	2500
Total	00.108 Assistance to Other Co-operatives	3998	17500	17500	17500
00.277 Co-operative Education					
	00.00.31 Grant in Aid General	3000	-	-	-
	62 Sikkim State Cooperative Union (SICUN)				
	62.00.36 Grant in Aid Salaries	-	3536	3536	4568
Total	62 Sikkim State Cooperative Union (SICUN)	-	3536	3536	4568
Total	00.277 Co-operative Education	3000	3536	3536	4568
Total	2425 Co-operation	205792	271861	259323	371936
Total	REVENUE SECTION	205792	271861	259323	371936

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
CAPITAL SECTION					
M.H.	4425 Capital Outlay on Co-operation				
	00.001 Direction and Administration				
	44 Head Office Establishment				
	44.00.51 Motor Vehicles	-	1800	3978	3070
	44.00.71 Information,Computer,Telecommunication (ICT) Equipment	-	-	-	3000
	44.00.74 Furniture & Fixtures	-	-	-	1000
Total	44 Head Office Establishment	-	1800	3978	7070
Total	00.001 Direction and Administration	-	1800	3978	7070
	00.003 Training				
	61 Construction of Co-operative Training Institute				
	61.00.53 Major Works	9000	-	-	-
	61.00.72 Buildings and Structures	-	-	-	4984
Total	61 Construction of Co-operative Training Institute	9000	-	-	4984
Total	00.003 Training	9000	-	-	4984
Total	4425 Capital Outlay on Co-operation	9000	1800	3978	12054
Total	CAPITAL SECTION	9000	1800	3978	12054
Total	Voted	214792	273661	263301	383990