

**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, 2026 to defray the charges in respect of Co-operation

	Revenue	Capital	Total
Voted	406634	3800	410434

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
REVENUE SECTION					
M.H.	2425 Co-operation				
	00.001 Direction & Administration				
	00.44 Head Office Establishment				
	00.44.01 Salaries	71771	42643	42643	76435
	00.44.02 Wages	5697	79266	80766	6822
	00.44.06 Medical Treatment	-	2132	2132	2305
	00.44.07 Allowances	-	34918	34918	9552
	00.44.08 Leave Travel Concession	-	1	1	1
	00.44.09 Training Expenses	-	1	1	1
	00.44.11 Domestic Travel Expenses	405	626	626	626
	00.44.13 Office Expenses	4885	2495	2495	1496
	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	1000
	00.44.26 Advertisement and Publicity	-	-	-	2000
	00.44.28 Professional Services	-	1	1	1
	00.44.29 Repair and Maintenance	2993	5000	1250	4000
	00.44.49 Other Revenue Expenditure	-	-	-	5000
Total	00.44 Head Office Establishment	85751	167086	164836	109241
	00.45 Gangtok District				
	00.45.01 Salaries	16900	10878	10878	16259
	00.45.02 Wages	351	792	792	30776
	00.45.06 Medical Treatment	-	544	544	493
	00.45.07 Allowances	-	8747	8747	1964
	00.45.11 Domestic Travel Expenses	151	151	151	151
	00.45.13 Office Expenses	659	659	659	300
	00.45.14 Rent, Rates and Taxes for Land and Buildings	558	558	558	558
	00.45.24 Fuel and Lubricants	-	1	1	150
Total	00.45 Gangtok District	18619	22330	22330	50651
	00.46 Gyalshing District				
	00.46.01 Salaries	9631	5738	5738	9108
	00.46.02 Wages	603	603	603	12575

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	00.46.06 Medical Treatment	-	287	287	276
	00.46.07 Allowances	-	4609	4609	1160
	00.46.11 Domestic Travel Expenses	147	147	147	147
	00.46.13 Office Expenses	643	651	651	300
	00.46.24 Fuel and Lubricants	-	1	1	150
Total	00.46 Gyalshing District	11024	12036	12036	23716
	00.47 Mangan District				
	00.47.01 Salaries	8374	4846	4846	13408
	00.47.02 Wages	193	216	216	13428
	00.47.06 Medical Treatment	-	242	242	406
	00.47.07 Allowances	-	3908	3908	1735
	00.47.11 Domestic Travel Expenses	125	130	130	130
	00.47.13 Office Expenses	329	329	329	200
	00.47.24 Fuel and Lubricants	-	1	1	125
Total	00.47 Mangan District	9021	9672	9672	29432
	00.48 Namchi District				
	00.48.01 Salaries	18331	13534	13534	20455
	00.48.02 Wages	868	2479	2479	26228
	00.48.06 Medical Treatment	-	677	677	620
	00.48.07 Allowances	-	10894	10894	2594
	00.48.11 Domestic Travel Expenses	180	180	180	180
	00.48.13 Office Expenses	199	199	199	300
	00.48.24 Fuel and Lubricants	-	1	1	150
Total	00.48 Namchi District	19578	27964	27964	50527
	00.51 Rongli Sub-Division				
	00.51.01 Salaries	6728	3639	3639	6254
	00.51.02 Wages	-	324	324	5684
	00.51.06 Medical Treatment	-	182	182	190
	00.51.07 Allowances	-	2951	2951	794
	00.51.11 Domestic Travel Expenses	99	100	100	100
	00.51.13 Office Expenses	199	199	199	100
	00.51.24 Fuel and Lubricants	-	1	1	80
Total	00.51 Rongli Sub-Division	7026	7396	7396	13202
	00.55 Chungthang Sub-Division				
	00.55.01 Salaries	1375	863	863	1497
	00.55.06 Medical Treatment	-	43	43	45
	00.55.07 Allowances	-	694	694	193
	00.55.11 Domestic Travel Expenses	85	80	80	80
	00.55.13 Office Expenses	159	159	159	93
	00.55.24 Fuel and Lubricants	-	1	1	1
Total	00.55 Chungthang Sub-Division	1619	1840	1840	1909

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.57 Ravongla Sub-Division				
00.57.01 Salaries	9586	6202	6202	9587
00.57.06 Medical Treatment	-	310	310	291
00.57.07 Allowances	-	4978	4978	1234
00.57.11 Domestic Travel Expenses	100	100	100	100
00.57.13 Office Expenses	165	171	171	150
00.57.24 Fuel and Lubricants	-	1	1	1
Total 00.57 Ravongla Sub-Division	9851	11762	11762	11363
49 Pakyong District				
49.00.01 Salaries	14298	9208	9208	16512
49.00.02 Wages	694	686	686	11065
49.00.06 Medical Treatment	-	464	464	500
49.00.07 Allowances	-	7467	7467	2137
49.00.11 Domestic Travel Expenses	96	96	96	96
49.00.13 Office Expenses	171	173	173	300
49.00.24 Fuel and Lubricants	-	1	1	150
Total 49 Pakyong District	15259	18095	18095	30760
50 Soreng District				
50.00.01 Salaries	10914	7011	7011	8898
50.00.02 Wages	810	972	972	11912
50.00.06 Medical Treatment	-	350	350	269
50.00.07 Allowances	-	5673	5673	1096
50.00.11 Domestic Travel Expenses	90	90	90	90
50.00.13 Office Expenses	150	179	179	300
50.00.24 Fuel and Lubricants	-	1	1	150
Total 50 Soreng District	11964	14276	14276	22715
Total 00.001 Direction & Administration	189712	292457	290207	343516
00.003 Training				
60 Training				
60.00.09 Training Expenses	1568	4000	4000	4000
Total 60 Training	1568	4000	4000	4000
Total 00.003 Training	1568	4000	4000	4000
00.101 Audit of Co-operatives				
61 Expenditure on Conduct of audit				
61.00.49 Other Revenue Expenditure	-	2000	2000	2000
Total 61 Expenditure on Conduct of audit	-	2000	2000	2000
Total 00.101 Audit of Co-operatives	-	2000	2000	2000
00.105 Information & Publicity				
00.00.26 Advertisement and Publicity	1253	-	-	-
Total 00.105 Information & Publicity	1253	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.107 Assistance to Credit Co-operatives				
62 Assistance to Credit Co-operatives				
62.00.31 Grant in Aid General	4077	5000	5000	5000
62.00.70 Computerization of Primary Agricultural Credit Societies (PACS) (Central Share)	13400	25813	25813	25492
62.00.71 Computerization of Office of Registrar of Co-operative Societies (Central Share)	317	1300	1300	322
62.00.72 Computerization of Office of Registrar of Co-operative Societies (State Share)	-	260	260	35
62.00.73 Computerization of Office of Registrar of Co-operative Societies for Software (Central Share)	-	19038	19038	1
Total 62 Assistance to Credit Co-operatives	17794	51411	51411	30850
Total 00.107 Assistance to Credit Co-operatives	17794	51411	51411	30850
00.108 Assistance to Other Co-operatives				
62 Godown Assistance				
62.00.31 Grant in Aid General	10822	15000	15000	15000
Total 62 Godown Assistance	10822	15000	15000	15000
63 Transport Assistance				
63.00.33 Subsidies	729	2500	2500	2500
Total 63 Transport Assistance	729	2500	2500	2500
Total 00.108 Assistance to Other Co-operatives	11551	17500	17500	17500
00.277 Co-operative Education				
62 Sikkim State Cooperative Union (SICUN)				
62.00.31 Grant in Aid General	-	-	-	4200
62.00.36 Grant in Aid Salaries	3536	4568	4568	4568
Total 62 Sikkim State Cooperative Union (SICUN)	3536	4568	4568	8768
Total 00.277 Co-operative Education	3536	4568	4568	8768
Total 2425 Co-operation	225414	371936	369686	406634
Total REVENUE SECTION	225414	371936	369686	406634
CAPITAL SECTION				
M.H. 4425 Capital Outlay on Co-operation				
00.001 Direction and Administration				
44 Head Office Establishment				
44.00.51 Motor Vehicles	3978	3070	3070	2000
44.00.71 Information,Computer,Telecommunication (ICT) Equipment	-	3000	3000	1800
44.00.74 Furniture & Fixtures	-	1000	1000	-
Total 44 Head Office Establishment	3978	7070	7070	3800
Total 00.001 Direction and Administration	3978	7070	7070	3800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.003 Training				
61 Construction of Co-operative Training Institute				
61.00.72 Buildings and Structures	-	4984	4984	-
Total 61 Construction of Co-operative Training Institute	-	4984	4984	-
Total 00.003 Training	-	4984	4984	-
Total 4425 Capital Outlay on Co-operation	3978	12054	12054	3800
Total CAPITAL SECTION	3978	12054	12054	3800
Total Voted	229392	383990	381740	410434