

**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
F-Loans and Advances	<b>6425</b>	Loans for Co-operation

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Co-operation

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>77742</b>	<b>20000</b>	<b>97742</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		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<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	3000	28932	1773	21891	3773	21891	3240	24143	27383
	00.44.11	Travel Expenses	765	60	200	239	400	239	50	239	289
	00.44.13	Office Expenses	5998	336	635	812	1435	812	182	812	994
	00.44.42	Lumpsum Provision for Revision of Pay	-	-	214	5000	214	5000	-	-	-
Total	00.44	Head Office Establishment	9763	29328	2822	27942	5822	27942	3472	25194	28666
	00.45 East District										
	00.45.01	Salaries	-	9587	-	9309	-	9309	-	9421	9421
	00.45.11	Travel Expenses	180	82	40	77	80	77	5	77	82
	00.45.13	Office Expenses	548	253	200	228	400	228	115	228	343
Total	00.45	East District	728	9922	240	9614	480	9614	120	9726	9846
	00.46 West District										
	00.46.01	Salaries	-	5670	-	5252	-	5252	-	5669	5669
	00.46.11	Travel Expenses	128	81	20	73	50	73	5	73	78
	00.46.13	Office Expenses	414	146	120	137	245	137	95	137	232
Total	00.46	West District	542	5897	140	5462	295	5462	100	5879	5979

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	-	3683	-	3565	-	3565	-	4059	4059
00.47.11 Travel Expenses	67	51	10	44	40	44	5	44	49
00.47.13 Office Expenses	220	151	50	140	125	140	35	140	175
Total 00.47 North District	287	3885	60	3749	165	3749	40	4243	4283
00.48 South District									
00.48.01 Salaries	-	7165	-	6734	-	6734	-	8656	8656
00.48.11 Travel Expenses	152	107	25	97	50	97	5	97	102
00.48.13 Office Expenses	395	194	150	178	275	178	75	178	253
Total 00.48 South District	547	7466	175	7009	325	7009	80	8931	9011
00.50 Pakyong Sub-Division									
00.50.01 Salaries	-	2577	-	2300	-	2300	-	3509	3509
00.50.11 Travel Expenses	60	46	10	38	35	38	5	38	43
00.50.13 Office Expenses	152	105	50	95	100	95	15	95	110
Total 00.50 Pakyong Sub-Division	212	2728	60	2433	135	2433	20	3642	3662
00.51 Rongli Sub-Division									
00.51.01 Salaries	-	3026	-	3315	-	3315	-	3389	3389
00.51.11 Travel Expenses	58	41	10	37	35	37	5	37	42
00.51.13 Office Expenses	160	102	50	104	100	104	15	104	119
Total 00.51 Rongli Sub-Division	218	3169	60	3456	135	3456	20	3530	3550
00.52 Soreng Sub-Division									
00.52.01 Salaries	-	3666	-	3530	-	3530	-	3826	3826
00.52.11 Travel Expenses	62	49	10	45	35	45	5	45	50
00.52.13 Office Expenses	90	117	50	100	100	100	15	100	115
Total 00.52 Soreng Sub-Division	152	3832	60	3675	135	3675	20	3971	3991
00.55 Chungthang Sub-Division									
00.55.01 Salaries	-	2155	-	1436	-	1436	-	1580	1580
00.55.11 Travel Expenses	19	30	10	29	10	29	5	29	34
00.55.13 Office Expenses	50	88	50	80	100	80	10	80	90

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.55	Chungthang Sub-Division	69	2273	60	1545	110	1545	15	1689	1704
		00.57 Ravongla Sub-Division									
	00.57.01	Salaries	-	4168	-	3912	-	3912	-	4997	4997
	00.57.11	Travel Expenses	65	65	10	59	35	59	5	59	64
	00.57.13	Office Expenses	89	112	50	100	100	100	15	100	115
Total	00.57	Ravongla Sub-Division	154	4345	60	4071	135	4071	20	5156	5176
Total	<b>00.001</b>	<b>Direction &amp; Administration</b>	12672	72845	3737	68956	7737	68956	3907	71961	75868
	<b>00.003</b>	<b>Training</b>									
	60	Training									
	60.00.72	Training of Departmental Staff	143	-	-	-	-	-	-	-	-
Total	60	Training	143	-	-	-	-	-	-	-	-
Total	<b>00.003</b>	<b>Training</b>	143	-	-	-	-	-	-	-	-
	<b>00.101</b>	<b>Audit of Co-operatives</b>									
	61	Expenditure on Conduct of audit									
	61.00.50	Other Charges	38	-	-	-	-	-	-	-	-
Total	<b>00.101</b>	<b>Audit of Co-operatives</b>	38	-	-	-	-	-	-	-	-
	<b>00.105</b>	<b>Information &amp; Publicity</b>									
	00.00.26	Advertisement and Publicity	500	-	-	-	-	-	-	-	-
Total	<b>00.105</b>	<b>Information &amp; Publicity</b>	500	-	-	-	-	-	-	-	-
	<b>00.107</b>	<b>Assistance to Credit Co-operatives</b>									
	62	Assistance to Credit Co-operatives									
	62.00.31	Grants in Aid	35	-	-	-	-	-	-	-	-
	62.00.33	Subsidies	-	-	-	-	-	-	-	-	-
Total	62	Assistance to Credit Co-operatives	35	-	-	-	-	-	-	-	-
Total	<b>00.107</b>	<b>Assistance to Credit Co-operatives</b>	35	-	-	-	-	-	-	-	-
	<b>00.108</b>	<b>Assistance to Other Co-operatives</b>									
	62	Godown Assistance									
	62.00.31	Grants-in-Aid	839	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Transport Assistance									
63.00.33 Subsidies	2749	-	-	-	-	-	-	-	-
64 Marketing Assistance									
64.00.33 Subsidies	2750	-	-	-	-	-	-	-	-
65 Consumer Co-operatives Miscellaneous Assistance									
65.00.31 Grants in Aid	1750	-	-	-	-	-	-	-	-
Total	1750	-	-	-	-	-	-	-	-
65 Consumer Co-operatives Miscellaneous Assistance									
65.00.31 Grants in Aid	1750	-	-	-	-	-	-	-	-
66 Other Co-operatives Miscellaneous Assistance									
66.00.31 Grants-in-Aid	90	-	-	-	-	-	-	-	-
66.00.33 Subsidies	-	-	-	-	-	-	-	-	-
Total	90	-	-	-	-	-	-	-	-
66 Other Co-operatives Miscellaneous Assistance									
66.00.31 Grants-in-Aid	90	-	-	-	-	-	-	-	-
67 Assistance to Dairy Co-operatives									
67.00.31 Grants-in-Aid	22000	-	-	-	-	-	-	-	-
68 Assistance to Hatchery Unit at Kumrek (East Sikkim)									
68.00.31 Grants-in-Aid (NEC)	1000	-	-	-	-	-	1874	-	1874
69 Assistance to Denzong Co-operative Society									
69.00.31 Grants-in-Aid	5000	-	-	-	-	-	-	-	-
70 Assistance from National Co-operative Development Corporation (NCDC)									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71 Assistance to Sikkim State Co-operative Supply and Marketing Federation (SIMFED)									
70.71.33 Subsidies	-	-	12500	-	12500	-	-	-	-
Total <b>00.108 Assistance to Other Co-operatives</b>	36178	-	12500	-	12500	-	1874	-	1874
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	450	-	-	-	-	-	-	-	-
Total <b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>	450	-	-	-	-	-	-	-	-
<b>00.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	1050	-	-	-	-	-	-	-	-
Total <b>00.198 Assistance to Gram Panchayats</b>	1050	-	-	-	-	-	-	-	-
<b>00.277 Co-operative Education</b>									
00.00.31 Grant-in-Aid	1200	-	-	-	-	-	-	-	-
00.00.71 Capacity Building/Training	5	-	-	-	-	-	-	-	-
00.00.73 Formal Education	53	-	-	-	-	-	-	-	-
Total <b>00.277 Co-operative Education</b>	1258	-	-	-	-	-	-	-	-
<b>00.800 Other Expenditure</b>									
69 Implementation of Baidyanathan Committee Report									
69.00.50 Other Charges	1826	-	-	-	-	-	-	-	-
Total <b>00.800 Other Expenditure</b>	1826	-	-	-	-	-	-	-	-
Total <b>2425 Co-operation</b>	54150	72845	16237	68956	20237	68956	5781	71961	77742
Total <b>REVENUE SECTION</b>	54150	72845	16237	68956	20237	68956	5781	71961	77742
<b>CAPITAL SECTION</b>									
M.H. <b>4425 Capital Outlay on Co-operation</b>									
<b>00.003 Training</b>									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Construction of Co-operative Training Institute (SPA)									
61.00.53 Major Works	-	-	10000	-	10000	-	20000	-	20000
Total <b>00.003 Training</b>	-	-	10000	-	10000	-	20000	-	20000
<b>00.108 Investments in other Co-operatives</b>									
60 Multi Purpose Co-operative Societies									
60.00.54 Investment	100	-	-	-	-	-	-	-	-
Total <b>00.108 Investments in other Co-operatives</b>	100	-	-	-	-	-	-	-	-
Total <b>4425 Capital Outlay on Co-operation</b>	100	-	10000	-	10000	-	20000	-	20000
M.H. <b>6425 Loans for Co-operation</b>									
<b>00.108 Loans to Other Cooperatives</b>									
64 Loans to Hatchery Unit at Kumrek (East Sikkim)									
64.00.55 Loans and Advances	300	-	-	-	-	-	-	-	-
70 Assistance from National Co-operative Development Corporation (NCDC)									
71 Assistance to Sikkim State Co-operative Supply and Marketing Federation (SIMFED)									
70.71.55 Loans and Advances	-	-	37500	-	37500	-	-	-	-
Total <b>00.108 Loans to Other Cooperatives</b>	300	-	37500	-	37500	-	-	-	-
Total <b>6425 Loans for Cooperation</b>	300	-	37500	-	37500	-	-	-	-
Total <b>CAPITAL SECTION</b>	400	-	47500	-	47500	-	20000	-	20000
Total <b>Voted</b>	54550	72845	63737	68956	67737	68956	25781	71961	97742
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.									
<b>2425 Co-operation</b>									
<b>911 Deduct Recoveries of Overpayments</b>	-	39	-	-	-	-	-	-	-