

**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 |
| F-Loans and Advances | 6425 | Loans for Cooperation |

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Co-operation

| | | | |
|--------------|----------------|----------------|--------------|
| | Revenue | Capital | Total |
| Voted | 92303 | 400 | 92703 |

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

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | | |
|---|--|---------------------------------------|-----------------|----------|------------------|----------|-----------------|----------|-------|-------|-------|
| | 2007-08 | | 2008-09 | | 2008-09 | | 2009-10 | | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | |
| REVENUE SECTION | | | | | | | | | | | |
| M.H. | 2425 Co-operation | | | | | | | | | | |
| | 00.001 Direction & Administration | | | | | | | | | | |
| | 00.44 Head Office Establishment | | | | | | | | | | |
| | 00.44.01 | Salaries | 708 | 13198 | 3600 | 14905 | 3600 | 14905 | 2500 | 16912 | 19412 |
| | 00.44.11 | Travel Expenses | 543 | 265 | 1300 | 265 | 1300 | 265 | 765 | 265 | 1030 |
| | 00.44.13 | Office Expenses | 2872 | 902 | 3083 | 902 | 3083 | 902 | 7000 | 902 | 7902 |
| | 00.44.42 | Lumpsum provision for revision of pay | - | - | - | - | - | - | 500 | 14400 | 14900 |
| Total | 00.44 | Head Office Establishment | 4123 | 14365 | 7983 | 16072 | 7983 | 16072 | 10765 | 32479 | 43244 |
| | 00.45 East District | | | | | | | | | | |
| | 00.45.01 | Salaries | - | 4148 | - | 4530 | - | 4530 | - | 4530 | 4530 |
| | 00.45.11 | Travel Expenses | 161 | 86 | 98 | 86 | 98 | 86 | 150 | 86 | 236 |
| | 00.45.13 | Office Expenses | 566 | 262 | 337 | 253 | 337 | 253 | 350 | 253 | 603 |
| Total | 00.45 | East District | 727 | 4496 | 435 | 4869 | 435 | 4869 | 500 | 4869 | 5369 |
| | 00.46 West District | | | | | | | | | | |
| | 00.46.01 | Salaries | - | 3074 | - | 3409 | - | 3409 | - | 3701 | 3701 |
| | 00.46.11 | Travel Expenses | 150 | 81 | 80 | 81 | 80 | 81 | 130 | 81 | 211 |
| | 00.46.13 | Office Expenses | 335 | 166 | 335 | 152 | 335 | 152 | 350 | 152 | 502 |
| Total | 00.46 | West District | 485 | 3321 | 415 | 3642 | 415 | 3642 | 480 | 3934 | 4414 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2007-08 | | 2008-09 | | 2008-09 | | 2009-10 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 00.47 North District | | | | | | | | | |
| 00.47.01 Salaries | - | 1834 | - | 2293 | - | 2293 | - | 2015 | 2015 |
| 00.47.11 Travel Expenses | 49 | 49 | 49 | 49 | 49 | 49 | 70 | 49 | 119 |
| 00.47.13 Office Expenses | 131 | 162 | 132 | 156 | 132 | 156 | 170 | 156 | 326 |
| Total | 180 | 2045 | 181 | 2498 | 181 | 2498 | 240 | 2220 | 2460 |
| 00.48 South District | | | | | | | | | |
| 00.48.01 Salaries | - | 3722 | - | 4721 | - | 4721 | - | 4968 | 4968 |
| 00.48.11 Travel Expenses | 105 | 105 | 107 | 108 | 107 | 108 | 150 | 108 | 258 |
| 00.48.13 Office Expenses | 289 | 197 | 291 | 198 | 291 | 198 | 350 | 198 | 548 |
| Total | 394 | 4024 | 398 | 5027 | 398 | 5027 | 500 | 5274 | 5774 |
| 00.50 Pakyong Sub-Division | | | | | | | | | |
| 00.50.01 Salaries | - | 1481 | - | 1635 | - | 1635 | - | 1880 | 1880 |
| 00.50.11 Travel Expenses | 49 | 42 | 41 | 42 | 41 | 42 | 65 | 42 | 107 |
| 00.50.13 Office Expenses | 74 | 101 | 74 | 105 | 74 | 105 | 100 | 105 | 205 |
| Total | 123 | 1624 | 115 | 1782 | 115 | 1782 | 165 | 2027 | 2192 |
| 00.51 Rongli Sub-Division | | | | | | | | | |
| 00.51.01 Salaries | - | 1462 | - | 1623 | - | 1623 | - | 1650 | 1650 |
| 00.51.11 Travel Expenses | 58 | 40 | 41 | 41 | 41 | 41 | 65 | 41 | 106 |
| 00.51.13 Office Expenses | 110 | 102 | 110 | 116 | 110 | 116 | 110 | 116 | 226 |
| Total | 168 | 1604 | 151 | 1780 | 151 | 1780 | 175 | 1807 | 1982 |
| 00.52 Soreng Sub-Division | | | | | | | | | |
| 00.52.01 Salaries | - | 1847 | - | 2118 | - | 2118 | - | 2159 | 2159 |
| 00.52.11 Travel Expenses | 70 | 50 | 50 | 50 | 50 | 50 | 65 | 50 | 115 |
| 00.52.13 Office Expenses | 97 | 111 | 97 | 109 | 97 | 109 | 100 | 109 | 209 |
| Total | 167 | 2008 | 147 | 2277 | 147 | 2277 | 165 | 2318 | 2483 |
| 00.55 Chungthang Sub-Division | | | | | | | | | |
| 00.55.01 Salaries | - | 956 | - | 1109 | - | 1109 | - | 1274 | 1274 |
| 00.55.11 Travel Expenses | 32 | 32 | 5 | 32 | 5 | 32 | 20 | 32 | 52 |
| 00.55.13 Office Expenses | 75 | 82 | 10 | 88 | 10 | 88 | 50 | 88 | 138 |
| Total | 107 | 1070 | 15 | 1229 | 15 | 1229 | 70 | 1394 | 1464 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2007-08 | | 2008-09 | | 2008-09 | | 2009-10 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 00.57 Ravongla Sub-Division | | | | | | | | | |
| 00.57.01 Salaries | - | 1919 | - | 2425 | - | 2425 | - | 2626 | 2626 |
| 00.57.11 Travel Expenses | 64 | 57 | 65 | 65 | 65 | 65 | 65 | 65 | 130 |
| 00.57.13 Office Expenses | 95 | 112 | 95 | 112 | 95 | 112 | 95 | 112 | 207 |
| Total 00.57 Ravongla Sub-Division | 159 | 2088 | 160 | 2602 | 160 | 2602 | 160 | 2803 | 2963 |
| 00.66 Regional Administrative Centre, Jorethang | | | | | | | | | |
| 00.66.01 Salaries | - | - | - | - | - | - | - | 1 | 1 |
| 00.66.11 Travel Expenses | - | - | - | - | - | - | - | 1 | 1 |
| 00.66.13 Office Expenses | - | - | - | - | - | - | - | 1 | 1 |
| Total 00.66 Regional Administrative Centre, Jorethang | - | - | - | - | - | - | - | 3 | 3 |
| Total 00.001 Direction & Administration | 6633 | 36645 | 10000 | 41778 | 10000 | 41778 | 13220 | 59128 | 72348 |
| 00.003 Training | | | | | | | | | |
| 60 Training | | | | | | | | | |
| 60.00.71 Training of Staff of Co-operative Societies | 207 | - | - | - | - | - | 5 | - | 5 |
| 60.00.72 Training of Departmental Staff | 33 | - | 5 | - | 5 | - | 150 | - | 150 |
| Total 60 Training | 240 | - | 5 | - | 5 | - | 155 | - | 155 |
| Total 00.003 Training | 240 | - | 5 | - | 5 | - | 155 | - | 155 |
| 00.101 Audit of Co-operatives | | | | | | | | | |
| 61 Expenditure on Conduct of audit | | | | | | | | | |
| 61.00.50 Other Charges | 50 | - | 1 | - | 1 | - | 50 | - | 50 |
| Total 00.101 Audit of Co-operatives | 50 | - | 1 | - | 1 | - | 50 | - | 50 |
| 00.105 Information & Publicity | | | | | | | | | |
| 00.00.26 Advertisement and Publicity | 552 | - | 6 | - | 6 | - | 500 | - | 500 |
| Total 00.105 Information & Publicity | 552 | - | 6 | - | 6 | - | 500 | - | 500 |
| 00.107 Assistance to Credit Co-operatives | | | | | | | | | |
| 62 Assistance to Credit Co-operatives | | | | | | | | | |
| 62.00.31 Grants in Aid | 500 | - | 10 | - | 10 | - | 200 | - | 200 |
| 62.00.33 Subsidies | 100 | - | - | - | - | - | - | - | - |
| Total 62 Assistance to Credit Co-operatives | 600 | - | 10 | - | 10 | - | 200 | - | 200 |
| Total 00.107 Assistance to Credit Co-operatives | 600 | - | 10 | - | 10 | - | 200 | - | 200 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2007-08 | | Budget Estimate 2008-09 | | Revised Estimate 2008-09 | | Budget Estimate 2009-10 | | Total |
|--|--------------------|----------|----------------------------|----------|-----------------------------|----------|----------------------------|----------|-------|
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 00.108 Assistance to Other Co-operatives | | | | | | | | | |
| 62 Godown Assistance | | | | | | | | | |
| 62.00.31 Grants-in-Aid | 2434 | - | 5 | - | 5 | - | 300 | - | 300 |
| 63 Transport Assistance | | | | | | | | | |
| 63.00.33 Subsidies | 1927 | - | 2000 | - | 2000 | - | 2750 | - | 2750 |
| 64 Marketing Assistance | | | | | | | | | |
| 64.00.33 Subsidies | 3545 | - | 2000 | - | 2000 | - | 2750 | - | 2750 |
| 65 Consumer Co-operatives Miscellaneous Assistance | | | | | | | | | |
| 65.00.31 Grants in Aid | - | - | - | - | - | - | 1200 | - | 1200 |
| 65.00.33 Subsidies | 725 | - | 1 | - | 1 | - | - | - | - |
| Total | 725 | - | 1 | - | 1 | - | 1200 | - | 1200 |
| 66 Other Co-operatives Miscellaneous Assistance | | | | | | | | | |
| 66.00.31 Grants-in-Aid | 1551 | - | 5 | - | 5 | - | 90 | - | 90 |
| 66.00.33 Subsidies | - | - | 1 | - | 1 | - | - | - | - |
| Total | 1551 | - | 6 | - | 6 | - | 90 | - | 90 |
| 67 Assistance to Dairy Co-operatives | | | | | | | | | |
| 67.00.31 Grants-in-Aid | 1000 | - | 1000 | - | 1000 | - | 2000 | - | 2000 |
| 68 Assistance to Hatchery Unit at Kumrek (East Sikkim) | | | | | | | | | |
| 68.00.31 Grants-in-Aid (NEC) | 900 | - | - | - | 800 | - | - | - | - |
| 69 Assistance to Denzong Co-operative Society | | | | | | | | | |
| 69.00.31 Grants-in-Aid | - | - | - | - | - | - | 5000 | - | 5000 |
| Total | 12082 | - | 5012 | - | 5812 | - | 14090 | - | 14090 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2007-08 | | 2008-09 | | 2008-09 | | 2009-10 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 00.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| Total | 1050 | - | 589 | - | 589 | - | 450 | - | 450 |
| 00.196 Assistance to Zilla Parishads/District Level Panchayats | 1050 | - | 589 | - | 589 | - | 450 | - | 450 |
| 00.198 Assistance to Gram Panchayats | | | | | | | | | |
| Total | 2450 | - | 1375 | - | 1375 | - | 1050 | - | 1050 |
| 00.198 Assistance to Gram Panchayats | 2450 | - | 1375 | - | 1375 | - | 1050 | - | 1050 |
| 00.277 Co-operative Education | | | | | | | | | |
| 00.00.31 Grant-in-Aid | 1800 | - | 3000 | - | 3000 | - | 1200 | - | 1200 |
| 00.00.71 Capacity Building/Training | 700 | - | 800 | - | 800 | - | - | - | - |
| 00.00.73 Formal Education | 200 | - | 1 | - | 1 | - | 55 | - | 55 |
| 00.00.74 Non-Formal Education | 300 | - | 1 | - | 1 | - | 5 | - | 5 |
| Total | 3000 | - | 3802 | - | 3802 | - | 1260 | - | 1260 |
| 00.277 Co-operative Education | 3000 | - | 3802 | - | 3802 | - | 1260 | - | 1260 |
| 00.800 Other Expenditure | | | | | | | | | |
| 69 Implementation of Baidyanathan Committee Report | | | | | | | | | |
| 69.00.50 Other Charges | - | - | 10000 | - | - | - | 2200 | - | 2200 |
| Total | - | - | 10000 | - | - | - | 2200 | - | 2200 |
| 00.800 Other Expenditure | - | - | 10000 | - | - | - | 2200 | - | 2200 |
| 2425 Co-operation | 26657 | 36645 | 30800 | 41778 | 21600 | 41778 | 33175 | 59128 | 92303 |
| REVENUE SECTION | 26657 | 36645 | 30800 | 41778 | 21600 | 41778 | 33175 | 59128 | 92303 |
| CAPITAL SECTION | | | | | | | | | |
| M.H. | 4425 Capital Outlay on Co-operation | | | | | | | | |
| | 00.108 Investments in other Co-operatives | | | | | | | | |
| | 60 Multi Purpose Co-operative Societies | | | | | | | | |
| | 60.00.54 Investment | 120 | - | - | - | - | 100 | - | 100 |
| | 66 Other Co-opreatives | | | | | | | | |
| | 66.00.54 Investment | - | - | - | - | - | - | - | - |
| Total | 00.108 Investments in other Co-operatives | 120 | - | - | - | - | 100 | - | 100 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2007-08 | | 2008-09 | | 2008-09 | | 2009-10 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 00.200 Other Investment | | | | | | | | | |
| 63 APEX Bank (SISCO) | | | | | | | | | |
| 63.00.54 Investment | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | - | - | - | - |
| Total | 4425 Capital Outlay on Co-operation | 120 | - | - | - | - | 100 | - | 100 |
| M.H. | 6425 Loans for Co-operation | | | | | | | | |
| | 00.108 Loans to Other Cooperatives | | | | | | | | |
| | 64 Loans to Hatchery Unit at Kumrek (East Sikkim) | | | | | | | | |
| | 64.00.55 Loans and Advances | - | - | - | - | - | 300 | - | 300 |
| Total | 00.108 Loans to Other Cooperatives | - | - | - | - | - | 300 | - | 300 |
| Total | 6425 Loans for Cooperation | - | - | - | - | - | 300 | - | 300 |
| Total | CAPITAL SECTION | 120 | - | - | - | - | 400 | - | 400 |
| Total | Voted | 26777 | 36645 | 30800 | 41778 | 21600 | 41778 | 33575 | 59128 |
| | 2425 Co-operation | | | | | | | | |
| | 911 Deduct Recoveries of Overpayments | 26 | - | - | - | - | - | - | - |