

## DEMAND NO. 71

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 71 (COOPERATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 71</b> [2425, 2435, 4059, 4425, 6425]	<b>611.89</b>	<b>991.97</b>	<b>1603.86</b>	<b>650.00</b>	<b>1569.00</b>	<b>2219.00</b>	<b>650.00</b>	<b>1569.04</b>	<b>2219.04</b>	<b>748.00</b>	<b>1725.00</b>	<b>2473.00</b>
<b>2425 Cooperation</b>	<b>523.67</b>	<b>303.14</b>	<b>826.81</b>	<b>550.39</b>	<b>513.30</b>	<b>1063.69</b>	<b>550.39</b>	<b>513.32</b>	<b>1063.71</b>	<b>633.00</b>	<b>511.62</b>	<b>1144.62</b>
<b>001 Direction and Administration</b>	<b>333.66</b>	<b>204.63</b>	<b>538.29</b>	<b>334.30</b>	<b>339.44</b>	<b>673.74</b>	<b>334.30</b>	<b>339.44</b>	<b>673.74</b>	<b>384.44</b>	<b>379.00</b>	<b>763.44</b>
01 Direction (Non-Plan)	116.50	--	116.50	131.30	--	131.30	131.30	--	131.30	<b>149.15</b>	--	<b>149.15</b>
01 Salaries	89.36	--	89.36	95.00	--	95.00	95.00	--	95.00	110.00	--	110.00
02 Wages	0.42	--	0.42	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.58	--	0.58	2.50	--	2.50	2.50	--	2.50	2.75	--	2.75
13 Office expenses	3.49	--	3.49	4.00	--	4.00	4.00	--	4.00	4.40	--	4.40
14 Rents, Rates, Taxes	20.20	--	20.20	25.00	--	25.00	25.00	--	25.00	27.00	--	27.00
26 Advertising and Publicity	2.26	--	2.26	3.30	--	3.30	3.30	--	3.30	3.50	--	3.50
02 Superintendence (Non-Plan)	217.16	--	217.16	203.00	--	203.00	203.00	--	203.00	<b>235.29</b>	--	<b>235.29</b>
01 Salaries	215.55	--	215.55	200.00	--	200.00	200.00	--	200.00	232.00	--	232.00
11 Domestic travel expenses	1.61	--	1.61	3.00	--	3.00	3.00	--	3.00	3.29	--	3.29
03 Direction (Plan)	--	204.63	204.63	--	339.44	339.44	--	339.44	339.44	--	<b>379.00</b>	<b>379.00</b>
01 Salaries	--	174.46	174.46	--	250.00	250.00	--	250.00	250.00	--	280.00	280.00
02 Wages	--	--	--	--	1.64	1.64	--	1.64	1.64	--	1.80	1.80

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	0.80	0.80	--	2.80	2.80	--	2.80	2.80	--	3.20	3.20
13 Office expenses	--	12.54	12.54	--	55.00	55.00	--	55.00	55.00	--	60.00	60.00
14 Rents, Rates, Taxes	--	16.83	16.83	--	30.00	30.00	--	30.00	30.00	--	34.00	34.00
<b>003 Training</b>	<b>--</b>	<b>49.90</b>	<b>49.90</b>	<b>0.01</b>	<b>23.00</b>	<b>23.01</b>	<b>0.01</b>	<b>23.00</b>	<b>23.01</b>	<b>0.01</b>	<b>16.00</b>	<b>16.01</b>
04 Stipend to Trainee Secretaries of Co-operative Societies (N.P)	--	--	--	0.01	--	0.01	0.01	--	0.01	<b>0.01</b>	--	<b>0.01</b>
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
05 Grants to the Goa Rajya Sahakar Sang (P)	--	19.73	19.73	--	17.00	17.00	--	17.00	17.00	--	<b>13.00</b>	<b>13.00</b>
31 Grant-in-aid	--	19.73	19.73	--	17.00	17.00	--	17.00	17.00	--	13.00	13.00
06 Deputation of Officials of Co-operative Department (P)	--	0.17	.17	--	1.50	1.50	--	1.50	1.50	--	<b>3.00</b>	<b>3.00</b>
50 Other charges	--	0.17	0.17	--	1.50	1.50	--	1.50	1.50	--	3.00	3.00
08 Subsidy to Coop. Training Centre for purchase of Vehicle	--	30.00	30.00	--	4.50	4.50	--	4.50	4.50	--	--	--
33 Subsidies	--	30.00	30.00	--	4.50	4.50	--	4.50	4.50	--	--	--
<b>101 Audit of Cooperatives</b>	<b>190.01</b>	<b>--</b>	<b>190.01</b>	<b>216.08</b>	<b>--</b>	<b>216.08</b>	<b>216.08</b>	<b>--</b>	<b>216.08</b>	<b>248.55</b>	<b>--</b>	<b>248.55</b>
01 Audit (N.P)	190.01	--	190.01	216.08	--	216.08	216.08	--	216.08	<b>248.55</b>	--	<b>248.55</b>
01 Salaries	188.62	--	188.62	212.83	--	212.83	212.83	--	212.83	245.00	--	245.00
11 Domestic travel expenses	1.28	--	1.28	3.00	--	3.00	3.00	--	3.00	3.30	--	3.30
28 Professional Services	0.11	--	0.11	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25

**DEMAND NO. 71**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 71 (COOPERATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>107 Assistance to Credit Cooperatives</b>	--	<b>1.15</b>	<b>1.15</b>	--	<b>28.25</b>	<b>28.25</b>	--	<b>28.25</b>	<b>28.25</b>	--	<b>41.00</b>	<b>41.00</b>
01 Subsidy for const. for Small and Medium size Godown (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>15.00</b>	<b>15.00</b>
33 Subsidies	--	--	--	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
04 Managerial Subsidy to Block Level Farmers (P)	--	0.20	.20	--	1.00	1.00	--	1.00	1.00	--	<b>3.00</b>	<b>3.00</b>
33 Subsidies	--	0.20	0.20	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
05 Subsidy for purchase of furniture and fixture (P)	--	0.45	.45	--	1.75	1.75	--	1.75	1.75	--	<b>3.00</b>	<b>3.00</b>
33 Subsidies	--	0.45	0.45	--	1.75	1.75	--	1.75	1.75	--	3.00	3.00
09 Subsidy for computerisation-PACS/Urban Coop. Credit Societies	--	0.50	.50	--	15.50	15.50	--	15.50	15.50	--	<b>20.00</b>	<b>20.00</b>
33 Subsidies	--	0.50	0.50	--	15.50	15.50	--	15.50	15.50	--	20.00	20.00
<b>108 Assistance to Other Cooperatives</b>	--	<b>47.46</b>	<b>47.46</b>	--	<b>122.61</b>	<b>122.61</b>	--	<b>122.61</b>	<b>122.61</b>	--	<b>64.12</b>	<b>64.12</b>
01 Support price to Sugarcane Cultivators (Plan)	--	47.46	47.46	--	50.00	50.00	--	50.00	50.00	--	--	--
33 Subsidies	--	47.46	47.46	--	50.00	50.00	--	50.00	50.00	--	--	--
06 Asst. to Dairy coopt.for cont. of Godowns (P)	--	--	--	--	2.50	2.50	--	2.50	2.50	--	<b>20.00</b>	<b>20.00</b>
33 Subsidies	--	--	--	--	2.50	2.50	--	2.50	2.50	--	20.00	20.00
14 Managerial Subsidy to Industrial Cooperatives (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.11</b>	<b>0.11</b>
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.11	0.11

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
16 Assistance to Goa State Co-operative Milk Producers Union Ltd. (Plan)(A).	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
17 Asstt. to PACS/FSS for revitalisation as per Task Force (Vaidhyathan Committee) Report (Plan).	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>14.00</b>	<b>14.00</b>
33 Subsidies	--	--	--	--	50.00	50.00	--	50.00	50.00	--	14.00	14.00
18 Grant to Coop. Societies under NCDC Programme	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>	--	<b>4.50</b>	<b>4.50</b>
01 Scheduled Castes Development Scheme (P)	--	--	--	--	--	--	--	0.01	0.01	--	<b>4.50</b>	<b>4.50</b>
33 Subsidies	--	--	--	--	--	--	--	0.01	0.01	--	4.50	4.50
<b>796 Tribal Area Sub-Plan</b>	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>	--	<b>7.00</b>	<b>7.00</b>
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	--	--	--	0.01	0.01	--	<b>7.00</b>	<b>7.00</b>
33 Subsidies	--	--	--	--	--	--	--	0.01	0.01	--	7.00	7.00
<b>2435 Other Agricultural Programmes</b>	<b>88.22</b>	<b>0.08</b>	<b>88.30</b>	<b>99.61</b>	<b>0.10</b>	<b>99.71</b>	<b>99.61</b>	<b>0.10</b>	<b>99.71</b>	<b>115.00</b>	<b>0.08</b>	<b>115.08</b>
<b>01 Marketing and Quality Control</b>	<b>88.22</b>	<b>0.08</b>	<b>88.30</b>	<b>99.61</b>	<b>0.10</b>	<b>99.71</b>	<b>99.61</b>	<b>0.10</b>	<b>99.71</b>	<b>115.00</b>	<b>0.08</b>	<b>115.08</b>
<b>101 Marketing Facilities</b>	<b>88.22</b>	<b>0.08</b>	<b>88.30</b>	<b>99.61</b>	<b>0.10</b>	<b>99.71</b>	<b>99.61</b>	<b>0.10</b>	<b>99.71</b>	<b>115.00</b>	<b>0.08</b>	<b>115.08</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Agricultural Marketing (N.P)	88.22	--	88.22	99.61	--	99.61	99.61	--	99.61	<b>115.00</b>	--	<b>115.00</b>
01 Salaries	87.52	--	87.52	98.00	--	98.00	98.00	--	98.00	113.34	--	113.34
02 Wages	--	--	--	0.06	--	0.06	0.06	--	0.06	0.06	--	0.06
11 Domestic travel expenses	0.45	--	0.45	0.80	--	0.80	0.80	--	0.80	0.85	--	0.85
13 Office expenses	0.25	--	0.25	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
02 Agricultural Marketing - Outright Grants to Regulated Marketing (P)	--	0.08	.08	--	0.08	0.08	--	0.08	0.08	--	<b>0.08</b>	<b>0.08</b>
33 Subsidies	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
03 Agricultural Marketing (P)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	--	--
13 Office expenses	--	--	--	--	0.02	0.02	--	0.02	0.02	--	--	--
<b>4059 Capital Outlay on Public Works</b>	--	<b>70.70</b>	<b>70.70</b>	--	<b>350.00</b>	<b>350.00</b>	--	<b>350.00</b>	<b>350.00</b>	--	<b>300.00</b>	<b>300.00</b>
<b>01 Office Buildings</b>	--	<b>70.70</b>	<b>70.70</b>	--	<b>350.00</b>	<b>350.00</b>	--	<b>350.00</b>	<b>350.00</b>	--	<b>300.00</b>	<b>300.00</b>
<b>051 Construction</b>	--	<b>70.70</b>	<b>70.70</b>	--	<b>350.00</b>	<b>350.00</b>	--	<b>350.00</b>	<b>350.00</b>	--	<b>300.00</b>	<b>300.00</b>
01 Building (R.C.S.) (Plan)	--	70.70	70.70	--	350.00	350.00	--	350.00	350.00	--	<b>300.00</b>	<b>300.00</b>
53 Major Works	--	70.70	70.70	--	350.00	350.00	--	350.00	350.00	--	300.00	300.00
<b>4425 Capital Outlay on Cooperation</b>	--	<b>502.05</b>	<b>502.05</b>	--	<b>522.10</b>	<b>522.10</b>	--	<b>522.10</b>	<b>522.10</b>	--	<b>328.30</b>	<b>328.30</b>
<b>107 Investments in Credit Cooperatives</b>	--	<b>2.05</b>	<b>2.05</b>	--	<b>4.50</b>	<b>4.50</b>	--	<b>4.50</b>	<b>4.50</b>	--	<b>10.20</b>	<b>10.20</b>
02 Share Capital contribution to Primary Agricultural CCS(P)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>4.50</b>	<b>4.50</b>

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
54 Investments	--	--	--	--	0.50	0.50	--	0.50	0.50	--	4.50	4.50
03 Share Capital contribution to Block Level Farmers (P)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	<b>5.70</b>	<b>5.70</b>
54 Investments	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.70	5.70
04 Share Capital Contribution to Cooperative Societies	--	2.05	2.05	--	--	--	--	--	--	--	--	--
54 Investments	--	2.05	2.05	--	--	--	--	--	--	--	--	--
<b>108 Investments in Other Cooperatives</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>517.60</b>	<b>517.60</b>	--	<b>517.60</b>	<b>517.60</b>	--	<b>318.10</b>	<b>318.10</b>
01 Share Capital contrib. to Apex Copt.Housing Finance Society	--	--	--	--	--	--	--	--	--	--	<b>20.00</b>	<b>20.00</b>
54 Investments	--	--	--	--	--	--	--	--	--	--	20.00	20.00
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	--	--	--	--	--	--	--	<b>1.00</b>	<b>1.00</b>
54 Investments	--	--	--	--	--	--	--	--	--	--	1.00	1.00
04 Processing Copt. Share Capital Contribution	--	--	--	--	--	--	--	--	--	--	<b>10.00</b>	<b>10.00</b>
54 Investments	--	--	--	--	--	--	--	--	--	--	10.00	10.00
05 Dairy Cooperatives Share Capital Contribution	--	--	--	--	2.50	2.50	--	2.50	2.50	--	<b>2.00</b>	<b>2.00</b>
54 Investments	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	<b>250.00</b>	<b>250.00</b>
54 Investments	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	250.00	250.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Share Capital Contribution to Industrial Coop. Societies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	<b>0.10</b>	<b>0.10</b>
54 Investments	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	--	--	--	15.00	15.00	--	15.00	15.00	--	<b>35.00</b>	<b>35.00</b>
54 Investments	--	--	--	--	15.00	15.00	--	15.00	15.00	--	35.00	35.00
<b>6425 Loans for Cooperation</b>	--	<b>116.00</b>	<b>116.00</b>	--	<b>183.50</b>	<b>183.50</b>	--	<b>183.52</b>	<b>183.52</b>	--	<b>585.00</b>	<b>585.00</b>
<b>107 Loans to Credit Cooperatives</b>	--	<b>16.00</b>	<b>16.00</b>	--	<b>28.50</b>	<b>28.50</b>	--	<b>28.50</b>	<b>28.50</b>	--	<b>40.00</b>	<b>40.00</b>
02 Loans to Service Cooperative for construction of Godowns	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>15.00</b>	<b>15.00</b>
55 Loans and advances	--	--	--	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.50	.50	--	3.00	3.00	--	3.00	3.00	--	<b>5.00</b>	<b>5.00</b>
55 Loans and advances	--	0.50	0.50	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	--	0.50	.50	--	15.50	15.50	--	15.50	15.50	--	<b>20.00</b>	<b>20.00</b>
55 Loans and advances	--	0.50	0.50	--	15.50	15.50	--	15.50	15.50	--	20.00	20.00
05 Loans to Coop. Training Institution for purchase of premises.	--	15.00	15.00	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	15.00	15.00	--	--	--	--	--	--	--	--	--
<b>108 Loans to Other Cooperatives</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>155.00</b>	<b>155.00</b>	--	<b>155.00</b>	<b>155.00</b>	--	<b>315.00</b>	<b>315.00</b>
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	--	--	--	2.50	2.50	--	2.50	2.50	--	<b>20.00</b>	<b>20.00</b>
55 Loans and advances	--	--	--	--	2.50	2.50	--	2.50	2.50	--	20.00	20.00

**DEMAND NO. 71**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 71 (COOPERATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
06 Loans to Primary Agricultural Coop. Societies	--	--	--	--	30.00	30.00	--	30.00	30.00	--	<b>20.00</b>	<b>20.00</b>
55 Loans and advances	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
09 Loans to Processing Cooperatives under NCDC Programme	--	--	--	--	18.00	18.00	--	18.00	18.00	--	<b>50.00</b>	<b>50.00</b>
55 Loans and advances	--	--	--	--	18.00	18.00	--	18.00	18.00	--	50.00	50.00
10 Loans to Cooperative Sugar Mills	--	--	--	--	--	--	--	--	--	--	<b>150.00</b>	<b>150.00</b>
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	150.00	150.00
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	<b>75.00</b>	<b>75.00</b>
55 Loans and advances	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	75.00	75.00
16 Loans to Coop. Training Centre for purchase of Vehicle	--	--	--	--	4.50	4.50	--	4.50	4.50	--	--	--
55 Loans and advances	--	--	--	--	4.50	4.50	--	4.50	4.50	--	--	--
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>	--	<b>30.00</b>	<b>30.00</b>
01 Scheduled Castes Development Scheme (P)	--	--	--	--	--	--	--	0.01	0.01	--	<b>30.00</b>	<b>30.00</b>
55 Loans and advances	--	--	--	--	--	--	--	0.01	0.01	--	30.00	30.00
<b>796 Tribal Area Sub Plan</b>	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>	--	<b>200.00</b>	<b>200.00</b>
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	--	--	--	0.01	0.01	--	<b>200.00</b>	<b>200.00</b>
55 Loans and advances	--	--	--	--	--	--	--	0.01	0.01	--	200.00	200.00



