

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
TOTAL DEMAND 71 [2425, 2435, 4059, 4425, 6425]	615.11	1480.41	2095.52	880.21	1941.60	2821.81	880.21	2041.60	2921.81	920.51	2841.68	3762.19
2425 Cooperation	518.78	693.14	1211.92	733.21	874.00	1607.21	733.21	974.00	1707.21	758.51	1072.85	1831.36
001 Direction and Administration	347.22	338.66	685.88	465.50	455.00	920.50	465.50	455.00	920.50	495.50	484.00	979.50
01 Direction (Non-Plan)	133.14	--	133.14	177.50	--	177.50	177.50	--	177.50	193.50	--	193.50
01 Salaries	104.98	--	104.98	144.00	--	144.00	144.00	--	144.00	160.00	--	160.00
02 Wages	0.45	--	0.45	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.34	--	0.34	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	1.59	--	1.59	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
14 Rents, Rates, Taxes	22.98	--	22.98	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
26 Advertising and Publicity	2.80	--	2.80	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Superintendence (Non-Plan)	214.08	--	214.08	288.00	--	288.00	288.00	--	288.00	302.00	--	302.00
01 Salaries	212.72	--	212.72	285.00	--	285.00	285.00	--	285.00	300.00	--	300.00
11 Domestic travel expenses	1.36	--	1.36	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
03 Direction (Plan)	--	338.66	338.66	--	455.00	455.00	--	455.00	455.00	--	484.00	484.00
01 Salaries	--	267.34	267.34	--	370.00	370.00	--	370.00	370.00	--	400.00	400.00
02 Wages	--	0.54	0.54	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.48	0.48	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
13 Office expenses	--	39.25	39.25	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
14 Rents, Rates, Taxes	--	31.05	31.05	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
003 Training	--	27.52	27.52	0.01	20.00	20.01	0.01	20.00	20.01	0.01	21.00	21.01
04 Stipend to Trainee Secretaries of Co-operative Societies (N.P)	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
05 Grants to the Goa Rajya Sahakar Sang (P)	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	16.00	16.00
31 Grant-in-aid	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	16.00	16.00
06 Deputation of Officials of Co-operative Department (P)	--	12.52	12.52	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	12.52	12.52	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
101 Audit of Cooperatives	189.65	--	189.65	267.70	--	267.70	267.70	--	267.70	263.00	--	263.00
01 Audit (N.P)	189.65	--	189.65	267.70	--	267.70	267.70	--	267.70	263.00	--	263.00
01 Salaries	188.56	--	188.56	265.00	--	265.00	265.00	--	265.00	260.00	--	260.00
11 Domestic travel expenses	0.92	--	0.92	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
28 Professional Services	0.17	--	0.17	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
107 Assistance to Credit Cooperatives	--	16.79	16.79	--	42.00	42.00	--	42.00	42.00	--	37.00	37.00
01 Subsidy for const. for Small and Medium size Godown (P)	--	2.92	2.92	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

DEMAND NO. 71

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
33 Subsidies	--	2.92	2.92	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
04 Managerial Subsidy to Block Level Farmers (P)	--	4.75	4.75	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
33 Subsidies	--	4.75	4.75	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
05 Subsidy for purchase of furniture and fixture (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
33 Subsidies	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
09 Subsidy for computerisation-PACS/Urban Coop. Credit Societies	--	9.12	9.12	--	21.00	21.00	--	21.00	21.00	--	20.00	20.00
33 Subsidies	--	9.12	9.12	--	21.00	21.00	--	21.00	21.00	--	20.00	20.00
108 Assistance to Other Cooperatives	--	310.17	310.17	--	229.00	229.00	--	329.00	329.00	--	417.00	417.00
01 Support price to Sugarcane Cultivators (Plan)	--	302.80	302.80	--	--	--	--	--	--	--	--	--
33 Subsidies	--	302.80	302.80	--	--	--	--	--	--	--	--	--
06 Asst. to Dairy coopt.for cont. of Godowns (P)	--	1.70	1.70	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
33 Subsidies	--	1.70	1.70	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
14 Managerial Subsidy to Industrial Cooperatives (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
33 Subsidies	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
16 Assistance to Goa State Co-operative Milk Producers Union Ltd. (Plan)(A).	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--

DEMAND NO. 71

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
17 Asstt. to PACS/FSS for revitalisation as per Task Force (Vaidhyathan Committee) Report (Plan). 33 Subsidies	--	2.52	2.52	--	--	--	--	--	--	--	--	--
18 Grant to Coop. Societies under NCDC Programme 31 Grant-in-aid 33 Subsidies	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
	--	--	--	--	9.00	9.00	--	9.00	9.00	--	--	--
20 Managerail Subsidy to Dairy Cooperatives (P) 33 Subsidies	--	2.75	2.75	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
	--	2.75	2.75	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
21 Managerail Subsidy to Womens SHG Cooperatives (P) 33 Subsidies	--	0.40	.40	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
	--	0.40	0.40	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle 33 Subsidies	--	--	--	--	16.00	16.00	--	16.00	16.00	--	8.00	8.00
	--	--	--	--	16.00	16.00	--	16.00	16.00	--	8.00	8.00
23 Grants to Sanjivani Sahakari Sakhar Karkhana Ltd (P) 31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
	--	--	--	--	--	--	--	--	--	--	--	--
24 Primary Milk Society (Administration) (P) 50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	178.00	178.00
	--	--	--	--	100.00	100.00	--	100.00	100.00	--	178.00	178.00
25 Atal Gram Yojana (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
26 Financial Assistance to Cooperative Societies effected due to natural disaster or accident (P)	--	--	--	--	--	--	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	--	--	--	100.00	100.00	--	100.00	100.00
27 Financial Incentives to Coop. Societies (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	100.00	100.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	28.00	28.00	--	28.00	28.00	--	28.91	28.91
01 Scheduled Castes Development Scheme (P)	--	--	--	--	28.00	28.00	--	28.00	28.00	--	28.91	28.91
33 Subsidies	--	--	--	--	28.00	28.00	--	28.00	28.00	--	28.91	28.91
796 Tribal Area Sub-Plan	--	--	--	--	100.00	100.00	--	100.00	100.00	--	84.94	84.94
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	84.94	84.94
33 Subsidies	--	--	--	--	100.00	100.00	--	100.00	100.00	--	84.94	84.94
911 Deduct - Recoveries of Overpayment	-18.09	--	-18.09	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-18.09	--	-18.09	--	--	--	--	--	--	--	--	--
01 Salaries	-17.75	--	-17.75	--	--	--	--	--	--	--	--	--
50 Other charges	-0.34	--	-0.34	--	--	--	--	--	--	--	--	--
2435 Other Agricultural Programmes	96.33	--	96.33	147.00	0.08	147.08	147.00	0.08	147.08	162.00	0.08	162.08

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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
01 Marketing and Quality Control	96.33	--	96.33	147.00	0.08	147.08	147.00	0.08	147.08	162.00	0.08	162.08
101 Marketing Facilities	96.33	--	96.33	147.00	0.08	147.08	147.00	0.08	147.08	162.00	0.08	162.08
01 Agricultural Marketing (N.P)	96.33	--	96.33	147.00	--	147.00	147.00	--	147.00	162.00	--	162.00
01 Salaries	95.62	--	95.62	145.00	--	145.00	145.00	--	145.00	160.00	--	160.00
02 Wages	--	--	--	0.06	--	0.06	0.06	--	0.06	0.06	--	0.06
11 Domestic travel expenses	0.57	--	0.57	1.19	--	1.19	1.19	--	1.19	1.19	--	1.19
13 Office expenses	0.14	--	0.14	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
02 Agricultural Marketing - Outright Grants to Regulated Marketing (P)	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
33 Subsidies	--	--	--	--	0.08	0.08	--	0.08	0.08	--	0.08	0.08
4059 Capital Outlay on Public Works	--	174.77	174.77	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
01 Office Buildings	--	174.77	174.77	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
051 Construction	--	174.77	174.77	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
01 Building (R.C.S.) (Plan)	--	174.77	174.77	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
53 Major Works	--	174.77	174.77	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
4425 Capital Outlay on Cooperation	--	438.79	438.79	--	687.40	687.40	--	687.40	687.40	--	1535.00	1535.00
107 Investments in Credit Cooperatives	--	100.00	100.00	--	109.40	109.40	--	109.40	109.40	--	1002.00	1002.00
01 Share Capital Contribution in Apex Bank	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	1000.00	1000.00
54 Investments	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	1000.00	1000.00

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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
02 Share Capital contribution to Primary Agricultural CCS(P)	--	--	--	--	4.50	4.50	--	4.50	4.50	--	1.00	1.00
54 Investments	--	--	--	--	4.50	4.50	--	4.50	4.50	--	1.00	1.00
03 Share Capital contribution to Block Level Farmers (P)	--	--	--	--	4.90	4.90	--	4.90	4.90	--	1.00	1.00
54 Investments	--	--	--	--	4.90	4.90	--	4.90	4.90	--	1.00	1.00
108 Investments in Other Cooperatives	--	338.79	338.79	--	578.00	578.00	--	578.00	578.00	--	533.00	533.00
01 Share Capital contrib. to Apex Coopt.Housing Finance Society	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
54 Investments	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
54 Investments	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
04 Processing Coopt. Share Capital Contribution	--	--	--	--	--	--	--	--	--	--	5.00	5.00
54 Investments	--	--	--	--	--	--	--	--	--	--	5.00	5.00
05 Dairy Cooperatives Share Capital Contribution	--	2.50	2.50	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
54 Investments	--	2.50	2.50	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	334.30	334.30	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
54 Investments	--	334.30	334.30	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
09 Consumers Cooperatives-Share Capital Contribution	--	--	--	--	30.00	30.00	--	30.00	30.00	--	10.00	10.00

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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
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	--	--
09 Loans to Processing Cooperatives under NCDC Programme	--	9.18	9.18	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
55 Loans and advances	--	9.18	9.18	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
10 Loans to Cooperative Sugar Mills	--	150.00	150.00	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	150.00	150.00	--	--	--	--	--	--	--	--	--
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	--	--	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	--	--
16 Loans to Coop. Training Centre for purchase of Vehicle	--	--	--	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	--	--
19 Loans to Dairy Coop. Societies for Repair/Renovation of Cattle Shed	--	--	--	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	--	--
20 Loans to Cooperative Societies for purchase of transport vehicle	--	--	--	--	16.00	16.00	--	16.00	16.00	--	10.00	10.00
55 Loans and advances	--	--	--	--	16.00	16.00	--	16.00	16.00	--	10.00	10.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	7.02	7.02	--	7.02	7.02	--	9.44	9.44
01 Scheduled Castes Development Scheme (P)	--	--	--	--	7.02	7.02	--	7.02	7.02	--	9.44	9.44
55 Loans and advances	--	--	--	--	7.02	7.02	--	7.02	7.02	--	9.44	9.44

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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
796 Tribal Area Sub Plan	--	--	--	--	42.10	42.10	--	42.10	42.10	--	28.31	28.31
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	42.10	42.10	--	42.10	42.10	--	28.31	28.31
55 Loans and advances	--	--	--	--	42.10	42.10	--	42.10	42.10	--	28.31	28.31