

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	678.34	1255.17	1933.51	1026.51	2143.50	3170.01	815.24	1631.60	2446.84	1055.51	1924.00	2979.51
2425 Cooperation	580.83	458.95	1039.78	854.51	1085.58	1940.09	708.16	688.80	1396.96	923.51	925.96	1849.47
001 Direction and Administration	390.82	369.40	760.22	544.00	579.00	1123.00	470.09	182.22	652.31	630.00	483.50	1113.50
01 Direction (Non-Plan)	144.41	--	144.41	210.50	--	210.50	190.09	--	190.09	231.50	--	231.50
01 Salaries	118.08	--	118.08	175.00	--	175.00	154.59	--	154.59	195.00	--	195.00
02 Wages	0.64	--	0.64	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	0.03	--	0.03	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
13 Office expenses	1.59	--	1.59	3.50	--	3.50	3.50	--	3.50	3.00	--	3.00
14 Rents, Rates, Taxes	22.20	--	22.20	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
26 Advertising and Publicity	1.87	--	1.87	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
02 Superintendence (Non-Plan)	246.41	--	246.41	333.50	--	333.50	280.00	--	280.00	398.50	--	398.50
01 Salaries	245.65	--	245.65	330.00	--	330.00	276.50	--	276.50	395.00	--	395.00
11 Domestic travel expenses	0.76	--	0.76	3.50	--	3.50	3.50	--	3.50	3.50	--	3.50
03 Direction (Plan)	--	369.40	369.40	--	579.00	579.00	--	182.22	182.22	--	483.50	483.50
01 Salaries	--	300.07	300.07	--	475.00	475.00	--	78.22	78.22	--	380.00	380.00
02 Wages	--	0.54	0.54	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	0.41	0.41	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
13 Office expenses	--	39.94	39.94	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
14 Rents, Rates, Taxes	--	28.44	28.44	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
003 Training	--	10.91	10.91	0.01	21.00	21.01	0.01	21.00	21.01	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)	--	10.81	10.81	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00
31 Grant-in-aid	--	10.81	10.81	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00
06 Deputation of Officials of Co-operative Department (P)	--	0.10	.10	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	0.10	0.10	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
101 Audit of Cooperatives	190.16	--	190.16	310.50	--	310.50	238.06	--	238.06	293.50	--	293.50
01 Audit (N.P)	190.16	--	190.16	310.50	--	310.50	238.06	--	238.06	293.50	--	293.50
01 Salaries	189.86	--	189.86	307.00	--	307.00	234.56	--	234.56	290.00	--	290.00
11 Domestic travel expenses	0.27	--	0.27	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services	0.03	--	0.03	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
107 Assistance to Credit Cooperatives	--	14.39	14.39	--	40.00	40.00	--	40.00	40.00	--	30.00	30.00
01 Subsidy for const. for Small and Medium size Godown (P)	--	10.39	10.39	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	10.39	10.39	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	--	4.00	4.00	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
33 Subsidies	--	4.00	4.00	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
108 Assistance to Other Cooperatives	--	64.25	64.25	--	274.50	274.50	--	274.50	274.50	--	209.51	209.51
06 Asst. to Dairy coopt. for cont. of Godowns (P)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	25.00	25.00
33 Subsidies	--	--	--	--	35.00	35.00	--	35.00	35.00	--	25.00	25.00
14 Managerial Subsidy to Industrial Cooperatives (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
18 Grant to Coop. Societies under NCDC Programme	--	--	--	--	8.50	8.50	--	8.50	8.50	--	8.50	8.50
31 Grant-in-aid	--	--	--	--	8.50	8.50	--	8.50	8.50	--	8.50	8.50
20 Managerial Subsidy to Dairy Cooperatives (P)	--	0.25	.25	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
33 Subsidies	--	0.25	0.25	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
21 Managerial Subsidy to Womens SHG Cooperatives (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
33 Subsidies	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	--	--	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
33 Subsidies	--	--	--	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
24 Primary Milk Society (Administration) (P)	--	--	--	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	--	--	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
27 Financial Incentives to Coop. Societies (P)	--	64.00	64.00	--	60.00	60.00	--	60.00	60.00	--	0.01	0.01
50 Other charges	--	64.00	64.00	--	60.00	60.00	--	60.00	60.00	--	0.01	0.01
789 Special Component Plan for Scheduled Castes	--	--	--	--	24.44	24.44	--	24.44	24.44	--	26.00	26.00
01 Scheduled Castes Development Scheme (P)	--	--	--	--	24.44	24.44	--	24.44	24.44	--	26.00	26.00
33 Subsidies	--	--	--	--	24.44	24.44	--	24.44	24.44	--	26.00	26.00
796 Tribal Area Sub-Plan	--	--	--	--	146.64	146.64	--	146.64	146.64	--	155.95	155.95
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	146.64	146.64	--	146.64	146.64	--	155.95	155.95
33 Subsidies	--	--	--	--	146.64	146.64	--	146.64	146.64	--	155.95	155.95
911 Deduct - Recoveries of Overpayment	-0.15	--	-0.15	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.15	--	-0.15	--	--	--	--	--	--	--	--	--
01 Salaries	-0.15	--	-0.15	--	--	--	--	--	--	--	--	--
2435 Other Agricultural Programmes	97.51	--	97.51	172.00	1.80	173.80	107.08	1.80	108.88	132.00	1.80	133.80
01 Marketing and Quality Control	97.51	--	97.51	172.00	1.80	173.80	107.08	1.80	108.88	132.00	1.80	133.80
101 Marketing Facilities	97.51	--	97.51	172.00	1.80	173.80	107.08	1.80	108.88	132.00	1.80	133.80
01 Agricultural Marketing (N.P)	97.51	--	97.51	172.00	--	172.00	107.08	--	107.08	132.00	--	132.00

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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
01 Salaries	97.02	--	97.02	170.00	--	170.00	105.08	--	105.08	130.00	--	130.00
02 Wages	--	--	--	0.06	--	0.06	0.06	--	0.06	0.06	--	0.06
11 Domestic travel expenses	0.49	--	0.49	1.19	--	1.19	1.19	--	1.19	1.19	--	1.19
13 Office expenses	--	--	--	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
03 Strengthening of Price Monitoring Cell (PMC) (P)(A)	--	--	--	--	1.80	1.80	--	1.80	1.80	--	1.80	1.80
31 Grant-in-aid	--	--	--	--	1.80	1.80	--	1.80	1.80	--	1.80	1.80
4059 Capital Outlay on Public Works	--	38.25	38.25	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
01 Office Buildings	--	38.25	38.25	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
051 Construction	--	38.25	38.25	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
01 Building (R.C.S.) (Plan)	--	38.25	38.25	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
53 Major Works	--	38.25	38.25	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
4425 Capital Outlay on Cooperation	--	739.08	739.08	--	679.00	679.00	--	679.00	679.00	--	677.00	677.00
107 Investments in Credit Cooperatives	--	266.00	266.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
01 Share Capital Contribution in Apex Bank	--	266.00	266.00	--	--	--	--	--	--	--	--	--
54 Investments	--	266.00	266.00	--	--	--	--	--	--	--	--	--
02 Share Capital contribution to Primary Agricultural CCS(P)	--	--	--	--	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

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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
108 Investments in Other Cooperatives	--	473.08	473.08	--	678.00	678.00	--	678.00	678.00	--	676.00	676.00
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	--	164.00	164.00	--	164.00	164.00	--	164.00	164.00
54 Investments	--	--	--	--	164.00	164.00	--	164.00	164.00	--	164.00	164.00
04 Processing Coopt. Share Capital Contribution	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
54 Investments	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
05 Dairy Cooperatives Share Capital Contribution	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
54 Investments	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	472.08	472.08	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
54 Investments	--	472.08	472.08	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
11 Share Capital Contribution to Industrial Coop. Societies	--	1.00	1.00	--	2.00	2.00	--	2.00	2.00	--	--	--
54 Investments	--	1.00	1.00	--	2.00	2.00	--	2.00	2.00	--	--	--
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
54 Investments	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
6425 Loans for Cooperation	--	18.89	18.89	--	177.12	177.12	--	62.00	62.00	--	119.24	119.24
107 Loans to Credit Cooperatives	--	14.39	14.39	--	40.00	40.00	--	20.00	20.00	--	30.00	30.00
02 Loans to Service Cooperative for construction of Godowns	--	10.39	10.39	--	20.00	20.00	--	--	--	--	20.00	20.00

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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	--	10.39	10.39	--	20.00	20.00	--	--	--	--	20.00	20.00
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	--	4.00	4.00	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
55 Loans and advances	--	4.00	4.00	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
108 Loans to Other Cooperatives	--	4.50	4.50	--	45.00	45.00	--	28.84	28.84	--	35.00	35.00
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	4.50	4.50	--	20.00	20.00	--	3.84	3.84	--	15.00	15.00
55 Loans and advances	--	4.50	4.50	--	20.00	20.00	--	3.84	3.84	--	15.00	15.00
09 Loans to Processing Cooperatives under NCDC Programme	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
55 Loans and advances	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
20 Loans to Cooperative Societies for purchase of transport vehicle	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
55 Loans and advances	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	13.16	13.16	--	13.16	13.16	--	7.76	7.76
01 Scheduled Castes Development Scheme (P)	--	--	--	--	13.16	13.16	--	13.16	13.16	--	7.76	7.76
55 Loans and advances	--	--	--	--	13.16	13.16	--	13.16	13.16	--	7.76	7.76
796 Tribal Area Sub Plan	--	--	--	--	78.96	78.96	--	--	--	--	46.48	46.48
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	78.96	78.96	--	--	--	--	46.48	46.48
55 Loans and advances	--	--	--	--	78.96	78.96	--	--	--	--	46.48	46.48

