

DEMAND NO. 71

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1921.50	3256.97	5178.47
Total	1921.50	3256.97	5178.47

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 71 (Revenue & Capital) [2425, 2435, 4059, 4425, 6425]	667.01	674.39	1341.40	4581.72	3970.78	5178.47
Total Revenue Expenditure	667.01	501.59	1168.60	1729.73	1729.73	1921.50
2425 Cooperation	588.06	501.59	1089.65	1622.57	1622.57	1830.74
001 Direction and Administration	394.64	425.84	820.48	972.16	972.16	974.56
01 Direction (Non-Plan)	135.66	--	135.66	198.90	198.90	177.01
01 Salaries	122.53	--	122.53	170.48	170.48	136.01
02 Wages	0.92	--	0.92	0.76	0.76	2.50
03 Overtime Allowance	0.02	--	0.02	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.40	0.40	0.50
13 Office expenses	1.59	--	1.59	1.76	1.76	2.50
14 Rents, Rates, Taxes	6.55	--	6.55	20.00	20.00	30.00
26 Advertising and Publicity	4.05	--	4.05	5.00	5.00	5.00
02 Superintendence (Non-Plan)	258.98	--	258.98	328.27	328.27	288.21

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	258.52	--	258.52	327.62	327.62	286.96
11 Domestic travel expenses	0.46	--	0.46	0.65	0.65	1.25
03 Direction (Plan)	--	425.84	425.84	444.99	444.99	509.34
01 Salaries	--	338.23	338.23	367.93	367.93	375.44
02 Wages	--	0.71	0.71	0.64	0.64	5.15
11 Domestic travel expenses	--	0.17	0.17	0.60	0.60	0.75
13 Office expenses	--	52.39	52.39	35.82	35.82	65.00
14 Rents, Rates, Taxes	--	34.34	34.34	40.00	40.00	63.00
003 Training	--	1.70	1.70	5.05	5.05	5.06
04 Stipend to Trainee Secretaries of Co-operative Societies (N.P)	--	--	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	0.01	0.01	0.01
05 Grants to the Goa Rajya Sahakar Sang (P)	--	1.70	1.70	5.00	5.00	5.00
31 Grant-in-aid	--	1.70	1.70	5.00	5.00	5.00
06 Deputation of Officials of Co-operative Department (P)	--	--	--	0.04	0.04	0.05
50 Other charges	--	--	--	0.04	0.04	0.05
101 Audit of Cooperatives	193.42	--	193.42	235.54	235.54	217.87
01 Audit (N.P)	193.42	--	193.42	235.54	235.54	217.87

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	193.13	--	193.13	234.87	234.87	214.37
11 Domestic travel expenses	0.18	--	0.18	0.17	0.17	3.00
28 Professional Services	0.11	--	0.11	0.50	0.50	0.50
107 Assistance to Credit Cooperatives	--	0.50	0.50	10.74	10.74	14.50
01 Subsidy for const. for Small and Medium size Godown (P)	--	--	--	6.78	6.78	7.00
33 Subsidies	--	--	--	6.78	6.78	7.00
04 Managerial Subsidy to Block Level Farmers (P)	--	--	--	0.10	0.10	2.00
04 Pensionary charges	--	--	--	0.10	0.10	2.00
05 Subsidy for purchase of furniture and fixture (P)	--	--	--	0.01	0.01	0.50
33 Subsidies	--	--	--	0.01	0.01	0.50
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	--	0.50	0.50	3.85	3.85	5.00
33 Subsidies	--	0.50	0.50	3.85	3.85	5.00
108 Assistance to Other Cooperatives	--	73.80	73.80	194.65	194.65	168.75
05 Subsidy for purchase of furniture and fixture	--	--	--	0.10	0.10	2.00
33 Subsidies	--	--	--	0.10	0.10	2.00
06 Asst. to Dairy coopt.for cont. of Godowns (P)	--	--	--	4.95	4.95	5.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	--	--	4.95	4.95	5.00
14 Managerial Subsidy to Industrial Cooperatives (P)	--	--	--	0.10	0.10	0.25
33 Subsidies	--	--	--	0.10	0.10	0.25
18 Grant to Coop. Societies under NCDC Programme	--	--	--	8.50	8.50	8.50
31 Grant-in-aid	--	--	--	8.50	8.50	8.50
20 Managerial Subsidy to Dairy Cooperatives (P)	--	--	--	1.10	1.10	1.00
33 Subsidies	--	--	--	1.10	1.10	1.00
21 Managerial Subsidy to Womens SHG Cooperatives (P)	--	7.80	7.80	20.00	20.00	20.00
33 Subsidies	--	7.80	7.80	20.00	20.00	20.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	--	--	7.00	7.00	8.00
33 Subsidies	--	--	--	7.00	7.00	8.00
24 Primary Milk Society (Administration) (P)	--	66.00	66.00	122.10	122.10	100.00
50 Other charges	--	66.00	66.00	122.10	122.10	100.00
27 Financial Incentives to Coop. Societies (P)	--	--	--	30.80	30.80	24.00
50 Other charges	--	--	--	30.80	30.80	24.00
789 Special Component Plan for Scheduled Castes	--	--	--	29.15	29.15	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
Total Capital Expenditure	--	172.80	172.80	2851.99	2241.05	3256.97
4059 Capital Outlay on Public Works	--	9.60	9.60	100.00	50.00	50.00
01 Office Buildings	--	9.60	9.60	100.00	50.00	50.00
051 Construction	--	9.60	9.60	100.00	50.00	50.00
01 Building (R.C.S.) (Plan)	--	9.60	9.60	100.00	50.00	50.00
53 Major Works	--	9.60	9.60	100.00	50.00	50.00
4425 Capital Outlay on Cooperation	--	150.00	150.00	2614.02	2114.02	3065.00
107 Investments in Credit Cooperatives	--	--	--	2001.01	1501.01	2001.50
01 Share Capital Contribution in Apex Bank	--	--	--	2000.00	1500.00	2000.00
54 Investments	--	--	--	2000.00	1500.00	2000.00
02 Share Capital contribution to Primary Agricultural CCS(P)	--	--	--	1.00	1.00	1.00
54 Investments	--	--	--	1.00	1.00	1.00
03 Share Capital contribution to Block Level Farmers (P)	--	--	--	0.01	0.01	0.50
54 Investments	--	--	--	0.01	0.01	0.50
108 Investments in Other Cooperatives	--	150.00	150.00	613.01	613.01	1063.50
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	100.00	100.00	50.00
54 Investments	--	--	--	100.00	100.00	50.00
04 Processing Coopt. Share Capital Contribution	--	--	--	5.00	5.00	5.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
54 Investments	--	--	--	5.00	5.00	5.00
05 Dairy Cooperatives Share Capital Contribution	--	--	--	2.00	2.00	2.00
54 Investments	--	--	--	2.00	2.00	2.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	150.00	150.00	500.00	500.00	1000.00
54 Investments	--	150.00	150.00	500.00	500.00	1000.00
09 Consumers Cooperatives-Share Capital Contribution	--	--	--	0.01	0.01	0.50
54 Investments	--	--	--	0.01	0.01	0.50
11 Share Capital Contribution to Industrial Coop. Societies	--	--	--	1.00	1.00	1.00
54 Investments	--	--	--	1.00	1.00	1.00
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	--	--	5.00	5.00	5.00
54 Investments	--	--	--	5.00	5.00	5.00
6425 Loans for Cooperation	--	13.20	13.20	137.97	77.03	141.97
107 Loans to Credit Cooperatives	--	0.50	0.50	40.01	40.01	40.01
02 Loans to Service Cooperative for construction of Godowns	--	--	--	30.00	30.00	30.00
55 Loans and advances	--	--	--	30.00	30.00	30.00
03 Loans to Block Level Farmers Cooperative Societies	--	--	--	0.01	0.01	0.01

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
55 Loans and advances	--	--	--	0.01	0.01	0.01
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	--	0.50	0.50	10.00	10.00	10.00
55 Loans and advances	--	0.50	0.50	10.00	10.00	10.00
108 Loans to Other Cooperatives	--	12.70	12.70	37.02	37.02	41.02
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	--	--	15.00	15.00	15.00
55 Loans and advances	--	--	--	15.00	15.00	15.00
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	--	--	0.01	0.01	0.01
55 Loans and advances	--	--	--	0.01	0.01	0.01
09 Loans to Processing Cooperatives under NCDC Programme	--	12.70	12.70	15.00	15.00	15.00
55 Loans and advances	--	12.70	12.70	15.00	15.00	15.00
10 Loans to Cooperative Sugar Mills	--	--	--	0.01	0.01	0.01
55 Loans and advances	--	--	--	0.01	0.01	0.01
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	--	--	--	--	4.00
55 Loans and advances	--	--	--	--	--	4.00
20 Loans to Cooperative Societies for purchase of transport vehicle	--	--	--	7.00	7.00	7.00
55 Loans and advances	--	--	--	7.00	7.00	7.00

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	2	3	4	5	6	7
789 Special Component Plan for Scheduled Castes	--	--	--	8.70	--	8.70
01 Scheduled Castes Development Scheme (P)	--	--	--	8.70	--	8.70
55 Loans and advances	--	--	--	8.70	--	8.70
796 Tribal Area Sub Plan	--	--	--	52.24	--	52.24
01 Scheduled Tribe Development Scheme (P)	--	--	--	52.24	--	52.24
55 Loans and advances	--	--	--	52.24	--	52.24