



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	3860.45	648.51	4508.96
Total	3860.45	648.51	4508.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	1738.67	3413.96	3983.96	4508.96
Total Revenue Expenditure	1738.67	3115.46	3185.46	3860.45
2071 Pensions and Other Retirement Benefits	87.24	140.00	140.00	175.00
01 Civil	87.24	140.00	140.00	175.00
117 Government Contribution for Defined Contribution Scheme	87.24	140.00	140.00	175.00
01 Defined Contribution Pension Scheme	87.24	140.00	140.00	175.00
01 Salaries	87.24	140.00	140.00	175.00
2425 Co-operation	1527.29	2662.90	2732.90	3383.44
001 Direction and Administration	1153.49	1858.00	1858.00	2138.00
01 Direction	870.20	1352.00	1352.00	1531.00
01 Salaries	748.73	1175.00	1175.00	1210.00
02 Wages	5.42	14.00	14.00	14.00
07 Outsourcing of Utility Attendants	--	--	--	95.00
08 Maintenance of I.T. Equipments	--	--	--	7.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.45	1.00	1.00	2.00
13 Office expenses	43.38	60.00	60.00	50.00
14 Rents, Rates, Taxes	52.71	70.00	70.00	80.00
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.00

Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	2.35	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	12.00
40 Water Charges	--	--	--	2.00
50 Other charges	17.16	30.00	30.00	10.00
02 Superintendence	283.34	506.00	506.00	607.00
01 Salaries	283.24	505.00	505.00	606.00
11 Domestic travel expenses	0.10	1.00	1.00	1.00
03 Direction	-0.05	--	--	--
01 Salaries	-0.05	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	--	--	--	--
003 Training	116.00	110.00	110.00	90.00
04 Stipend to Trainee Secretaries of Co-operative Societies	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
05 Grants to the Goa Rajya Sahakar Sang	40.00	50.00	50.00	40.00
31 Grant-in-aid	40.00	50.00	50.00	40.00
06 Deputation of Officials of Co-operative Department	76.00	60.00	60.00	50.00
13 Office expenses	76.00	50.00	50.00	25.00
37 Exhibition / Fair Expenses	--	--	--	15.00
50 Other charges	--	10.00	10.00	10.00
09 Participation in coop. Trade Fare	--	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	--	--	--
101 Audit of Co-operatives	220.08	452.50	452.50	502.00

Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Audit	220.08	452.50	452.50	502.00
01 Salaries	219.48	450.00	450.00	500.00
11 Domestic travel expenses	0.11	1.00	1.00	1.00
28 Professional Services	0.49	1.50	1.50	1.00
107 Assistance to Credit Cooperatives	--	41.00	41.00	36.00
01 Subsidy for const. for Small and Medium size Godown	--	20.00	20.00	20.00
33 Subsidies	--	20.00	20.00	20.00
04 Managerial Subsidy to Block Level Farmers	--	1.00	1.00	1.00
04 Pensionary charges	--	--	--	--
33 Subsidies	--	1.00	1.00	1.00
05 Subsidy for purchase of furniture and fixture	--	--	--	--
33 Subsidies	--	--	--	--
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
10 Credit Society Deposit Protection Scheme	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
108 Assistance to Other Co-operatives	32.80	167.00	237.00	291.01
05 Subsidy for purchase of furniture and fixture	--	--	--	--
33 Subsidies	--	--	--	--
06 Asst. to Dairy coopt.for cont. of Godowns	--	10.00	10.00	20.00
33 Subsidies	--	10.00	10.00	20.00
14 Managerial Subsidy to Industrial Cooperatives	--	--	--	--
33 Subsidies	--	--	--	--
18 Grant to Coop. Societies under NCDC Programme	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Managerail Subsidy to Dairy Cooperatives	1.00	1.00	1.00	1.00
33 Subsidies	1.00	1.00	1.00	1.00
21 Managerail Subsidy to Womens SHG Cooperatives	--	5.00	5.00	5.00
33 Subsidies	--	5.00	5.00	5.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	10.00	10.00	8.00
33 Subsidies	--	10.00	10.00	8.00
24 Primary Milk Society (Administration)	31.80	101.00	101.00	130.00
31 Grant-in-aid	26.15	100.00	100.00	130.00
50 Other charges	5.65	1.00	1.00	--
27 Financial Incentives to Coop. Societies	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
28 Computerisation of PACS (A)	--	20.00	20.00	75.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	20.00	20.00	75.00
29 Sahakar se Sammridhi	--	--	--	0.01
33 Subsidies	--	--	--	0.01
30 Computerization of PACS (B) (State Share)	--	--	70.00	37.00
32 Contributions	--	--	70.00	37.00
789 Special Component Plan for Scheduled Caste	--	10.00	10.00	76.43
01 Scheduled Castes Development Scheme	--	10.00	10.00	76.43
33 Subsidies	--	10.00	10.00	76.43
796 Tribal Area Sub Plan	8.45	25.00	25.00	250.00
01 Scheduled Tribe Development Scheme	8.45	25.00	25.00	250.00
33 Subsidies	8.45	25.00	25.00	250.00
911 Deduct - Recoveries of Overpayment	-3.53	-0.60	-0.60	--
01 Deduct - Recoveries of overpayment of previous year	-3.53	-0.60	-0.60	--

Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-3.53	-0.60	-0.60	--
2435 Other Agricultural Programmes	124.14	312.56	312.56	302.01
01 Marketing and quality control	124.14	312.56	312.56	302.01
101 Marketing facilities	124.14	312.56	312.56	302.01
01 Agricultural Marketing	124.14	312.56	312.56	302.00
01 Salaries	123.29	310.00	310.00	300.00
02 Wages	--	0.06	0.06	--
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	0.85	1.00	1.00	1.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
Total Capital Expenditure	--	298.50	798.50	648.51
4059 Capital Outlay on Public Works	--	150.00	150.00	--
01 Office Buildings	--	150.00	150.00	--
051 Construction	--	150.00	150.00	--
01 Building (R.C.S.)	--	150.00	150.00	--
53 Major Works	--	150.00	150.00	--
4425 Capital Outlay on Cooperation	--	11.00	511.00	506.00
107 Investments in Credit Cooperatives	--	--	500.00	500.00
01 Share Capital Contribution in Apex Bank	--	--	500.00	500.00
54 Investments	--	--	500.00	500.00
02 Share Capital contribution to Primary Agricultural CCS	--	--	--	--
54 Investments	--	--	--	--
03 Share Capital contribution to Block Level Farmers	--	--	--	--
54 Investments	--	--	--	--
108 Investments in Other Cooperatives	--	11.00	11.00	6.00
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	--

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
54 Investments	--	--	--	--
04 Processing Coopt. Share Capital Contribution	--	--	--	--
54 Investments	--	--	--	--
05 Dairy Cooperatives Share Capital Contribution	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	--	--	--
54 Investments	--	--	--	--
09 Consumers Cooperatives-Share Capital Contribution	--	--	--	--
54 Investments	--	--	--	--
11 Share Capital Contribution to Industrial Coop. Societies	--	--	--	--
54 Investments	--	--	--	--
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	10.00	10.00	5.00
54 Investments	--	10.00	10.00	5.00
6425 Loans for Cooperation	--	137.50	137.50	142.51
107 Loans to credit Cooperatives	--	57.50	57.50	27.50
02 Loans to Service Cooperative for construction of Godowns	--	50.00	50.00	20.00
55 Loans and advances	--	50.00	50.00	20.00
03 Loans to Block Level Farmers Cooperative Societies	--	--	--	--
55 Loans and advances	--	--	--	--
04 Loans to PACS/Urban Credit Coop. Societies- Computarisation	--	7.50	7.50	7.50
55 Loans and advances	--	7.50	7.50	7.50
108 Loans to other Cooperatives	--	66.00	66.00	40.01
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	24.00	24.00	20.00
55 Loans and advances	--	24.00	24.00	20.00

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	--	--	--
55 Loans and advances	--	--	--	--
09 Loans to Processing Cooperatives under NCDC Programme	--	30.00	30.00	10.00
55 Loans and advances	--	30.00	30.00	10.00
10 Loans to Cooperative Sugar Mills	--	--	--	--
55 Loans and advances	--	--	--	--
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	--	--	--
55 Loans and advances	--	--	--	--
20 Loans to Cooperative Societies for purchase of transport vehicle	--	12.00	12.00	10.00
55 Loans and advances	--	12.00	12.00	10.00
21 Loans to All Cooperative Under NCDS	--	--	--	0.01
55 Loans and advances	--	--	--	0.01
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	25.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	25.00
55 Loans and advances	--	2.00	2.00	25.00
796 Tribal Area Sub Plan	--	12.00	12.00	50.00
01 Scheduled Tribe Development Scheme	--	12.00	12.00	50.00
55 Loans and advances	--	12.00	12.00	50.00