



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3818.05	205.28	4023.33
Total	3818.05	205.28	4023.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	2929.35	4648.96	4665.98	4023.33
Total Revenue Expenditure	2406.74	4000.45	4017.47	3818.05
2071 Pensions and Other Retirement Benefits	146.62	175.00	175.00	195.00
01 Civil	146.62	175.00	175.00	195.00
117 Government Contribution for Defined Contribution Scheme	146.62	175.00	175.00	195.00
01 Defined Contribution Pension Scheme	146.62	175.00	175.00	195.00
01 Salaries	146.62	175.00	175.00	195.00
2425 Co-operation	2097.95	3523.44	3540.46	3420.55
001 Direction and Administration	1500.32	2138.00	2159.02	2322.48
01 Direction	1102.37	1531.00	1569.02	1813.65
01 Salaries	926.16	1210.00	1210.00	1270.00
02 Wages	13.95	14.00	14.00	2.00
07 Outsourcing of Utility Attendants	--	95.00	95.00	150.00
08 Maintenance of I.T. Equipments	--	7.00	7.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	5.00
11 Domestic travel expenses	0.79	2.00	2.00	2.00
13 Office expenses	60.00	50.00	50.00	50.00
14 Rents, Rates, Taxes	69.65	80.00	80.00	80.00
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
26 Advertising and Publicity	1.91	5.00	9.00	10.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
34 Scholarship/Stipend	--	--	17.01	113.00
34 Scholarship/Stipend	--	--	17.01	--
36 Procurement of I.T. Equipments	--	5.00	5.00	50.00
38 Furniture Expenses	--	1.00	1.00	10.00
39 Electricity Charges	--	12.00	12.00	12.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	29.91	10.00	10.00	11.15
02 Superintendence	397.95	607.00	590.00	450.50
01 Salaries	397.95	606.00	589.00	450.00
11 Domestic travel expenses	--	1.00	1.00	0.50
04 Strengthening of Co-operative through IT Intervention (Central Share)	--	--	--	35.00
50 Other charges	--	--	--	35.00
05 Strengthening of Co-operative through IT Intervention (State Share)	--	--	--	23.33
32 Contributions	--	--	--	23.33
003 Training	101.15	90.00	90.00	70.00
05 Grants to the Goa Rajya Sahakar Sang	42.48	40.00	40.00	20.00
31 Grant-in-aid	42.48	40.00	40.00	20.00
06 Deputation of Officials of Co-operative Department	58.67	50.00	50.00	50.00
13 Office expenses	48.83	25.00	25.00	25.00
37 Exhibition / Fair Expenses	--	15.00	15.00	15.00
50 Other charges	9.84	10.00	10.00	10.00
101 Audit of Co-operatives	333.03	502.00	502.00	451.50
01 Audit	333.03	502.00	502.00	451.50
01 Salaries	332.98	500.00	500.00	450.00
11 Domestic travel expenses	--	1.00	1.00	0.50
28 Professional Services	0.05	1.00	1.00	1.00
107 Assistance to Credit Cooperatives	4.76	36.00	32.00	112.50
01 Subsidy for const. for Small and Medium size Godown	--	20.00	16.00	100.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	20.00	16.00	100.00
04 Managerial Subsidy to Block Level Farmers	--	1.00	1.00	0.50
33 Subsidies	--	1.00	1.00	0.50
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	2.50	10.00	10.00	10.00
33 Subsidies	2.50	10.00	10.00	10.00
10 Credit Society Deposit Protection Scheme	2.26	5.00	5.00	2.00
50 Other charges	2.26	5.00	5.00	2.00
108 Assistance to Other Co-operatives	134.04	431.01	431.01	265.60
05 Subsidy for purchase of furniture and fixture	--	--	--	0.50
33 Subsidies	--	--	--	0.50
06 Asst. to Dairy coopt.for cont. of Godowns	--	20.00	20.00	12.00
33 Subsidies	--	20.00	20.00	12.00
14 Managerial Subsidy to Industrial Cooperatives	--	--	--	0.10
33 Subsidies	--	--	--	0.10
18 Grant to Coop. Societies under NCDC Programme	--	5.00	5.00	3.00
31 Grant-in-aid	--	5.00	5.00	3.00
20 Managerial Subsidy to Dairy Cooperatives	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
21 Managerial Subsidy to Womens SHG Cooperatives	--	5.00	5.00	3.00
33 Subsidies	--	5.00	5.00	3.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	8.00	8.00	10.00
33 Subsidies	--	8.00	8.00	10.00
24 Primary Milk Society (Administration)	83.20	130.00	130.00	100.00
31 Grant-in-aid	83.20	130.00	130.00	100.00
27 Financial Incentives to Coop. Societies	9.63	10.00	10.00	10.00
50 Other charges	9.63	10.00	10.00	10.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Computerisation of PACS (A)	27.88	75.00	75.00	50.00
31 Grant-in-aid	20.00	--	--	--
50 Other charges	7.88	75.00	75.00	50.00
29 Sahakar se Sammriddhi	--	0.01	0.01	41.00
33 Subsidies	--	0.01	0.01	1.00
50 Other charges	--	--	--	40.00
30 Computerization of PACS (B) (State Share)	13.33	177.00	177.00	35.00
32 Contributions	13.33	177.00	177.00	35.00
789 Special Component Plan for Scheduled Caste	--	76.43	76.43	28.35
01 Scheduled Castes Development Scheme	--	76.43	76.43	28.35
33 Subsidies	--	76.43	76.43	28.35
796 Tribal Area Sub Plan	24.65	250.00	250.00	170.12
01 Scheduled Tribe Development Scheme	24.65	250.00	250.00	170.12
33 Subsidies	24.65	250.00	250.00	170.12
2435 Other Agricultural Programmes	162.17	302.01	302.01	202.50
01 Marketing and quality control	162.17	302.01	302.01	202.50
101 Marketing facilities	162.17	302.01	302.01	202.50
01 Agricultural Marketing	162.17	302.00	302.00	202.50
01 Salaries	161.19	300.00	300.00	200.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.98	1.00	1.00	2.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
Total Capital Expenditure	522.61	648.51	648.51	205.28
4059 Capital Outlay on Public Works	20.11	--	--	100.00
01 Office Buildings	20.11	--	--	100.00
051 Construction	20.11	--	--	100.00
01 Building (R.C.S.)	20.11	--	--	100.00
53 Major Works	20.11	--	--	100.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
4425 Capital Outlay on Cooperation	500.00	506.00	506.00	16.24
107 Investments in Credit Cooperatives	500.00	500.00	500.00	0.21
01 Share Capital Contribution in Apex Bank	500.00	500.00	500.00	0.10
54 Investments	500.00	500.00	500.00	0.10
02 Share Capital contribution to Primary Agricultural CCS	--	--	--	0.10
54 Investments	--	--	--	0.10
03 Share Capital contribution to Block Level Farmers	--	--	--	0.01
54 Investments	--	--	--	0.01
108 Investments in Other Cooperatives	--	6.00	6.00	16.03
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	10.00
54 Investments	--	--	--	10.00
04 Processing Coopt. Share Capital Contribution	--	--	--	0.01
54 Investments	--	--	--	0.01
05 Dairy Cooperatives Share Capital Contribution	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
09 Consumers Cooperatives-Share Capital Contribution	--	--	--	0.01
54 Investments	--	--	--	0.01
11 Share Capital Contribution to Industrial Coop. Societies	--	--	--	0.01
54 Investments	--	--	--	0.01
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	2.50	142.51	142.51	89.04
107 Loans to credit Cooperatives	2.50	27.50	27.50	30.01
02 Loans to Service Cooperative for construction of Godowns	--	20.00	20.00	20.00
55 Loans and advances	--	20.00	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
03 Loans to Block Level Farmers Cooperative Societies	--	--	--	0.01
55 Loans and advances	--	--	--	0.01
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	2.50	7.50	7.50	10.00
55 Loans and advances	2.50	7.50	7.50	10.00
108 Loans to other Cooperatives	--	40.01	40.01	45.03
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	20.00	20.00	20.00
55 Loans and advances	--	20.00	20.00	20.00
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	--	--	0.01
55 Loans and advances	--	--	--	0.01
09 Loans to Processing Cooperatives under NCDC Programme	--	10.00	10.00	10.00
55 Loans and advances	--	10.00	10.00	10.00
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	--	--	0.01
55 Loans and advances	--	--	--	0.01
20 Loans to Cooperative Societies for purchase of transport vehicle	--	10.00	10.00	15.00
55 Loans and advances	--	10.00	10.00	15.00
21 Loans to All Cooperative Under NCDS	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	25.00	25.00	2.00
01 Scheduled Castes Development Scheme	--	25.00	25.00	2.00
55 Loans and advances	--	25.00	25.00	2.00
796 Tribal Area Sub Plan	--	50.00	50.00	12.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	12.00
55 Loans and advances	--	50.00	50.00	12.00