

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 71 [2425, 2435, 4059, 4425, 6425]	572.27	972.52	1544.79	748.00	1725.00	2473.00	748.00	1897.00	2645.00	819.00	1767.20	2586.20
2425 Cooperation	491.98	321.54	813.52	633.00	511.62	1144.62	633.00	683.62	1316.62	691.00	684.20	1375.20
001 Direction and Administration	303.69	250.48	554.17	384.44	379.00	763.44	384.44	379.00	763.44	439.30	486.06	925.36
01 Direction (Non-Plan)	107.47	--	107.47	149.15	--	149.15	149.15	--	149.15	167.30	--	167.30
01 Salaries	78.54	--	78.54	110.00	--	110.00	110.00	--	110.00	127.00	--	127.00
02 Wages	0.53	--	0.53	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.42	--	0.42	2.75	--	2.75	2.75	--	2.75	3.00	--	3.00
13 Office expenses	2.21	--	2.21	4.40	--	4.40	4.40	--	4.40	4.80	--	4.80
14 Rents, Rates, Taxes	24.51	--	24.51	27.00	--	27.00	27.00	--	27.00	27.00	--	27.00
26 Advertising and Publicity	1.16	--	1.16	3.50	--	3.50	3.50	--	3.50	4.00	--	4.00
02 Superintendence (Non-Plan)	196.22	--	196.22	235.29	--	235.29	235.29	--	235.29	272.00	--	272.00
01 Salaries	193.57	--	193.57	232.00	--	232.00	232.00	--	232.00	268.50	--	268.50
11 Domestic travel expenses	2.65	--	2.65	3.29	--	3.29	3.29	--	3.29	3.50	--	3.50
03 Direction (Plan)	--	250.48	250.48	--	379.00	379.00	--	379.00	379.00	--	486.06	486.06
01 Salaries	--	173.62	173.62	--	280.00	280.00	--	280.00	280.00	--	386.50	386.50
02 Wages	--	--	--	--	1.80	1.80	--	1.80	1.80	--	2.06	2.06

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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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	0.67	0.67	--	3.20	3.20	--	3.20	3.20	--	3.50	3.50
13 Office expenses	--	48.65	48.65	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
14 Rents, Rates, Taxes	--	27.54	27.54	--	34.00	34.00	--	34.00	34.00	--	34.00	34.00
003 Training	--	21.35	21.35	0.01	16.00	16.01	0.01	16.00	16.01	0.01	20.00	20.01
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)	--	17.00	17.00	--	13.00	13.00	--	13.00	13.00	--	15.00	15.00
31 Grant-in-aid	--	17.00	17.00	--	13.00	13.00	--	13.00	13.00	--	15.00	15.00
06 Deputation of Officials of Co-operative Department (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
08 Subsidy to Coop. Training Centre for purchase of Vehicle	--	4.35	4.35	--	--	--	--	--	--	--	--	--
33 Subsidies	--	4.35	4.35	--	--	--	--	--	--	--	--	--
101 Audit of Cooperatives	188.29	--	188.29	248.55	--	248.55	248.55	--	248.55	251.69	--	251.69
01 Audit (N.P)	188.29	--	188.29	248.55	--	248.55	248.55	--	248.55	251.69	--	251.69
01 Salaries	186.20	--	186.20	245.00	--	245.00	245.00	--	245.00	247.99	--	247.99
11 Domestic travel expenses	2.04	--	2.04	3.30	--	3.30	3.30	--	3.30	3.50	--	3.50
28 Professional Services	0.05	--	0.05	0.25	--	0.25	0.25	--	0.25	0.20	--	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
107 Assistance to Credit Cooperatives	--	10.64	10.64	--	41.00	41.00	--	41.00	41.00	--	42.00	42.00
01 Subsidy for const. for Small and Medium size Godown (P)	--	6.49	6.49	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
33 Subsidies	--	6.49	6.49	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
04 Managerial Subsidy to Block Level Farmers (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
33 Subsidies	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
05 Subsidy for purchase of furniture and fixture (P)	--	0.25	.25	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
33 Subsidies	--	0.25	0.25	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
09 Subsidy for computerisation-PACS/Urban Coop. Credit Societies	--	3.90	3.90	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
33 Subsidies	--	3.90	3.90	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
108 Assistance to Other Cooperatives	--	50.00	50.00	--	64.12	64.12	--	236.12	236.12	--	114.01	114.01
01 Support price to Sugarcane Cultivators (Plan)	--	50.00	50.00	--	--	--	--	172.00	172.00	--	--	--
33 Subsidies	--	50.00	50.00	--	--	--	--	172.00	172.00	--	--	--
06 Asst. to Dairy coopt.for cont. of Godowns (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
33 Subsidies	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
14 Managerial Subsidy to Industrial Cooperatives (P)	--	--	--	--	0.11	0.11	--	0.11	0.11	--	3.00	3.00
33 Subsidies	--	--	--	--	0.11	0.11	--	0.11	0.11	--	3.00	3.00

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(Rs. in lakhs)

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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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
789 Special Component Plan for Scheduled Castes	--	--	--	--	4.50	4.50	--	4.50	4.50	--	22.13	22.13
01 Scheduled Castes Development Scheme (P)	--	--	--	--	4.50	4.50	--	4.50	4.50	--	22.13	22.13
33 Subsidies	--	--	--	--	4.50	4.50	--	4.50	4.50	--	22.13	22.13
796 Tribal Area Sub-Plan	--	--	--	--	7.00	7.00	--	7.00	7.00	--	--	--
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	7.00	7.00	--	7.00	7.00	--	--	--
33 Subsidies	--	--	--	--	7.00	7.00	--	7.00	7.00	--	--	--
911 Deduct - Recoveries of Overpayment	--	-10.93	-10.93	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-10.93	-10.93	--	--	--	--	--	--	--	--	--
01 Salaries	--	-10.93	-10.93	--	--	--	--	--	--	--	--	--
2435 Other Agricultural Programmes	80.29	0.08	80.37	115.00	0.08	115.08	115.00	0.08	115.08	128.00	0.08	128.08
01 Marketing and Quality Control	80.29	0.08	80.37	115.00	0.08	115.08	115.00	0.08	115.08	128.00	0.08	128.08
101 Marketing Facilities	80.29	0.08	80.37	115.00	0.08	115.08	115.00	0.08	115.08	128.00	0.08	128.08
01 Agricultural Marketing (N.P)	80.29	--	80.29	115.00	--	115.00	115.00	--	115.00	128.00	--	128.00
01 Salaries	79.48	--	79.48	113.34	--	113.34	113.34	--	113.34	126.00	--	126.00
02 Wages	--	--	--	0.06	--	0.06	0.06	--	0.06	0.06	--	0.06
11 Domestic travel expenses	0.59	--	0.59	0.85	--	0.85	0.85	--	0.85	1.19	--	1.19
13 Office expenses	0.22	--	0.22	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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 Agricultural Marketing - Outright Grants to Regulated Marketing (P)	--	0.08	.08	--	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	--	0.08	0.08
4059 Capital Outlay on Public Works	--	1.58	1.58	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
01 Office Buildings	--	1.58	1.58	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
051 Construction	--	1.58	1.58	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
01 Building (R.C.S.) (Plan)	--	1.58	1.58	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
53 Major Works	--	1.58	1.58	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
4425 Capital Outlay on Cooperation	--	517.20	517.20	--	328.30	328.30	--	328.30	328.30	--	445.20	445.20
107 Investments in Credit Cooperatives	--	10.25	10.25	--	10.20	10.20	--	10.20	10.20	--	110.20	110.20
01 Share Capital Contribution in Apex Bank	--	--	--	--	--	--	--	--	--	--	100.00	100.00
54 Investments	--	--	--	--	--	--	--	--	--	--	100.00	100.00
02 Share Capital contribution to Primary Agricultural CCS(P)	--	0.25	.25	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
54 Investments	--	0.25	0.25	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
03 Share Capital contribution to Block Level Farmers (P)	--	10.00	10.00	--	5.70	5.70	--	5.70	5.70	--	5.70	5.70
54 Investments	--	10.00	10.00	--	5.70	5.70	--	5.70	5.70	--	5.70	5.70
108 Investments in Other Cooperatives	--	506.95	506.95	--	318.10	318.10	--	318.10	318.10	--	335.00	335.00
01 Share Capital contrib. to Apex Coopt.Housing Finance Society	--	--	--	--	20.00	20.00	--	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
54 Investments	--	--	--	--	20.00	20.00	--	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	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
54 Investments	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Dairy Cooperatives Share Capital Contribution	--	--	--	--	2.00	2.00	--	2.00	2.00	--	7.00	7.00
54 Investments	--	--	--	--	2.00	2.00	--	2.00	2.00	--	7.00	7.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	500.00	500.00	--	250.00	250.00	--	250.00	250.00	--	250.00	250.00
54 Investments	--	500.00	500.00	--	250.00	250.00	--	250.00	250.00	--	250.00	250.00
09 Consumers Cooperatives-Share Capital Contribution	--	--	--	--	--	--	--	--	--	--	30.00	30.00
54 Investments	--	--	--	--	--	--	--	--	--	--	30.00	30.00
11 Share Capital Contribution to Industrial Coop. Societies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	2.00	2.00
54 Investments	--	--	--	--	0.10	0.10	--	0.10	0.10	--	2.00	2.00
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	6.95	6.95	--	35.00	35.00	--	35.00	35.00	--	15.00	15.00
54 Investments	--	6.95	6.95	--	35.00	35.00	--	35.00	35.00	--	15.00	15.00
6425 Loans for Cooperation	--	132.12	132.12	--	585.00	585.00	--	585.00	585.00	--	387.72	387.72

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	2	3	4	5	6	7	8	9	10	11	12	13
107 Loans to Credit Cooperatives	--	10.39	10.39	--	40.00	40.00	--	40.00	40.00	--	41.00	41.00
02 Loans to Service Cooperative for construction of Godowns	--	6.49	6.49	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
55 Loans and advances	--	6.49	6.49	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
03 Loans to Block Level Farmers Cooperative Societies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
55 Loans and advances	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	--	3.90	3.90	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
55 Loans and advances	--	3.90	3.90	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
108 Loans to Other Cooperatives	--	121.73	121.73	--	315.00	315.00	--	315.00	315.00	--	236.00	236.00
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
55 Loans and advances	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
06 Loans to Primary Agricultural Coop. Societies	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
55 Loans and advances	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
09 Loans to Processing Cooperatives under NCDC Programme	--	17.38	17.38	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
55 Loans and advances	--	17.38	17.38	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
10 Loans to Cooperative Sugar Mills	--	--	--	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
55 Loans and advances	--	--	--	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	100.00	100.00	--	75.00	75.00	--	75.00	75.00	--	--	--

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	100.00	100.00	--	75.00	75.00	--	75.00	75.00	--	--	--
16 Loans to Coop. Training Centre for purchase of Vehicle	--	4.35	4.35	--	--	--	--	--	--	--	--	--
55 Loans and advances	--	4.35	4.35	--	--	--	--	--	--	--	--	--
19 Loans to Dairy Coop. Societies for Repair/Renovation of Cattle Shed	--	--	--	--	--	--	--	--	--	--	15.00	15.00
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	15.00	15.00
20 Loans to Cooperative Societies for purchase of transport vehicle	--	--	--	--	--	--	--	--	--	--	16.00	16.00
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	16.00	16.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	30.00	30.00	--	30.00	30.00	--	15.82	15.82
01 Scheduled Castes Development Scheme (P)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	15.82	15.82
55 Loans and advances	--	--	--	--	30.00	30.00	--	30.00	30.00	--	15.82	15.82
796 Tribal Area Sub Plan	--	--	--	--	200.00	200.00	--	200.00	200.00	--	94.90	94.90
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	94.90	94.90
55 Loans and advances	--	--	--	--	200.00	200.00	--	200.00	200.00	--	94.90	94.90