

GRANT- 39

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE CO-OPERATION DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	26,83,49,000	12,29,13,000	39,12,62,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

CO-OPERATION DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,65,03,181	79,39,359	6,56,49,862	1,91,89,974	1,68,34,000	6,29,60,000	6,36,66,000	2,36,94,000	1,68,34,000	6,29,60,000	6,36,66,000	2,36,94,000	REVENUE SECTION C-Economic Services 2425 CO-OPERATION CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION 4435 CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES F-Loans and Advances 6425 LOANS FOR COOPERATION- GRAND TOTAL	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000
	1,46,00,000		2,03,00,000		3,59,00,000		2,53,85,000		3,59,00,000		2,53,85,000			4,32,00,000		4,50,09,000
	15,00,000				25,00,000				25,00,000					1,20,00,000		
					61,50,000		19,60,000		61,50,000		19,60,000			1,11,50,000		1,15,54,000
1,65,03,181	2,40,39,359	6,56,49,862	3,94,89,974	1,68,34,000	10,75,10,000	6,36,66,000	5,10,39,000	1,68,34,000	10,75,10,000	6,36,66,000	5,10,39,000		1,79,84,000	21,46,10,000	6,64,16,000	9,22,52,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
1,33,70,983 31,32,198	29,39,359	2,41,51,893	1,67,96,565	1,36,17,000 32,17,000	45,10,000 3,00,000 1,00,000	2,80,28,000	1,72,90,000	1,36,17,000 32,17,000	45,10,000 3,00,000 1,00,000	2,80,28,000	1,72,90,000	REVENUE SECTION C-Economic Services 2425 CO-OPERATION NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION- 003 TRAINING- 004 RESEARCH & EVALUATION- 101 AUDIT OF COOPERATIVES 105 INFORMATION & PUBLICITY- 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES- 107 ASSISTANCE TO CREDIT COOPERATIVES -- 108 ASSISTANCE TO OTHER COOPERATIVE 109 AGRICULTURE CREDIT STABILISATION FUND- 277 CO-OPERATIVE EDUCATION. 800 OTHER EXPENDITURE- TOTAL NON PLAN AND STATE PLAN	1,41,38,000 38,46,000	50,60,000 3,00,000 1,00,000 6,00,000	2,95,47,000 3,68,69,000	2,17,90,000	
	5,00,000	4,14,97,969	2,44,409		5,00,000	3,56,38,000			5,00,000	3,56,38,000							
			10,00,000				10,00,000				10,00,000						10,00,000
			2,00,000		6,50,000		2,00,000		6,50,000		2,00,000				1,23,00,000		2,00,000
	15,00,000		4,50,000		13,00,000		4,50,000		13,00,000		4,50,000				13,00,000		4,50,000
	18,00,000				19,00,000				19,00,000						26,00,000		
	12,00,000		4,99,000		6,00,000		5,00,000		6,00,000		5,00,000				6,00,000		5,00,000
1,65,03,181	79,39,359	6,56,49,862	1,91,89,974	1,68,34,000	98,60,000	6,36,66,000	1,94,40,000	1,68,34,000	98,60,000	6,36,66,000	1,94,40,000			1,79,84,000	2,28,60,000	6,64,16,000	2,39,40,000
							1,50,000				1,50,000		CENTRALLY SPONSORED SCHEMES 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES- 107 ASSISTANCE TO CREDIT COOPERATIVES -- 108 ASSISTANCE TO OTHER COOPERATIVE 109 AGRICULTURE CREDIT STABILISATION FUND- 800 OTHER EXPENDITURE- TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
					5,00,00,000				5,00,00,000						11,98,00,000		
					5,00,000				5,00,000					5,00,000			
							2,00,000				2,00,000						2,00,000
					5,05,00,000		3,50,000		5,05,00,000		3,50,000				12,03,00,000		3,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							36,54,000				36,54,000	001 DIRECTION & ADMINISTRATION-				1,11,49,000
					26,00,000		2,50,000		26,00,000		2,50,000	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-		51,00,000		2,50,000
												108 ASSISTANCE TO OTHER COOPERATIVE				
					26,00,000		39,04,000		26,00,000		39,04,000	800 OTHER EXPENDITURE-		51,00,000		1,13,99,000
												TOTAL CENTRAL SECTOR SCHEMES				
1,65,03,181	79,39,359	6,56,49,862	1,91,89,974	1,68,34,000	6,29,60,000	6,36,66,000	2,36,94,000	1,68,34,000	6,29,60,000	6,36,66,000	2,36,94,000	TOTAL 2425	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4425 CAPITAL OUTLAY ON CO-OPERATION				
			60,00,000				60,00,000				60,00,000	NON PLAN AND STATE PLAN				
			15,00,000				14,00,000				14,00,000	106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-				90,00,000
	89,00,000		56,00,000		50,00,000		54,00,000		50,00,000		54,00,000	107 INVESTMENT IN CREDIT COOPERATIVES-				15,00,000
	57,00,000		72,00,000		57,00,000		72,00,000		57,00,000		72,00,000	108 INVESTMENT IN OTHER COOPERATIVES-		55,00,000		57,00,000
												200 OTHER INVESTMENT-		1,25,00,000		90,00,000
	1,46,00,000		2,03,00,000		1,07,00,000		2,00,00,000		1,07,00,000		2,00,00,000	800 OTHER EXPENDITURE		1,80,00,000		2,52,00,000
												TOTAL NON PLAN AND STATE PLAN				
					2,50,00,000				2,50,00,000			CENTRALLY SPONSORED SCHEMES				
							4,00,000				4,00,000	108 INVESTMENT IN OTHER COOPERATIVES-		2,50,00,000		
					2,50,00,000		4,00,000		2,50,00,000		4,00,000	200 OTHER INVESTMENT-		2,50,00,000		4,00,000
												TOTAL CENTRALLY SPONSORED SCHEMES				
							44,10,000				44,10,000	CENTRAL SECTOR SCHEMES				
							3,75,000				3,75,000	106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-				1,88,34,000
					2,00,000		2,00,000		2,00,000		2,00,000	108 INVESTMENT IN OTHER COOPERATIVES-				3,75,000
					2,00,000		49,85,000		2,00,000		49,85,000	200 OTHER INVESTMENT-		2,00,000		2,00,000
												TOTAL CENTRAL SECTOR SCHEMES		2,00,000		1,94,09,000
	1,46,00,000		2,03,00,000		3,59,00,000		2,53,85,000		3,59,00,000		2,53,85,000	TOTAL 4425		4,32,00,000		4,50,09,000
												4435 CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES				
												NON PLAN AND STATE PLAN				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	15,00,000				25,00,000				25,00,000			01 MARKETING AND QUALITY CONTROL. 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4435		1,20,00,000			
	15,00,000				25,00,000				25,00,000					1,20,00,000			
	15,00,000				25,00,000				25,00,000					1,20,00,000			
	15,00,000				25,00,000				25,00,000					1,20,00,000			
												F-Loans and Advances 6425 LOANS FOR COOPERATION- NON PLAN AND STATE PLAN 107 LOANS TO CREDIT COOPERATIVES. 108 LOANS TO OTHER COOPERATIVES- 800 OTHER LOANS- TOTAL NON PLAN AND STATE PLAN					
							1,00,000		5,00,000		1,00,000		CENTRALLY SPONSORED SCHEMES 106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES 107 LOANS TO CREDIT COOPERATIVES. 108 LOANS TO OTHER COOPERATIVES- 800 OTHER LOANS- TOTAL CENTRALLY SPONSORED SCHEMES				1,00,000
					5,00,000				5,00,000						5,00,000		
					5,00,000				5,00,000						5,00,000		
							4,00,000				4,00,000					4,00,000	
					10,00,000		5,00,000		10,00,000		5,00,000			10,00,000		5,00,000	
												CENTRAL SECTOR SCHEMES 106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES 108 LOANS TO OTHER COOPERATIVES- 800 OTHER LOANS- TOTAL CENTRAL SECTOR SCHEMES					
					51,50,000		12,10,000		51,50,000		12,10,000						1,08,04,000
							2,50,000				2,50,000			1,01,50,000		2,50,000	
					51,50,000		14,60,000		51,50,000		14,60,000			1,01,50,000		1,10,54,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					61,50,000		19,60,000		61,50,000		19,60,000					
1,65,03,181	2,40,39,359	6,56,49,862	3,94,89,974	1,68,34,000	10,75,10,000	6,36,66,000	5,10,39,000	1,68,34,000	10,75,10,000	6,36,66,000	5,10,39,000	TOTAL 6425		1,11,50,000		1,15,54,000
												GRAND TOTAL	1,79,84,000	21,46,10,000	6,64,16,000	9,22,52,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												2425 CO-OPERATION				
												NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarters Organisation-				
				1,28,50,000	18,00,000			1,28,50,000	18,00,000			01.Salaries	1,33,56,000	23,00,000		
				56,000	10,000			56,000	10,000			02.Wages	57,000	10,000		
				3,50,000	5,00,000			3,50,000	5,00,000			06.Medical Treatment	3,52,000	5,00,000		
				1,20,000	2,50,000			1,20,000	2,50,000			11.Domestic travel expenses	1,22,000	2,50,000		
1,33,63,909	13,89,680	1,50,396	6,76,972	1,82,000	1,50,000			1,82,000	1,50,000			13.Office Expenses	1,83,000	1,50,000		
				6,000				6,000				14.Rents, Rates and Taxes	6,000			
				3,000				3,000				16.Publications	3,000			
												20.Other Administrative expenses				
				2,000				2,000				26.Advertising and Publicity	2,000			
				2,000				2,000				28.Professional Services	2,000			
				4,000				4,000				34.Scholarships and Stipends	4,000			
												50.Other Charges	5,000			
				22,000				22,000				51.Motor Vehicles	22,000			
1,33,63,909	13,89,680	1,50,396	6,76,972	1,35,97,000	27,10,000			1,35,97,000	27,10,000			TOTAL (01)	1,41,14,000	32,10,000		
												(02) District Organisation-				
						2,57,08,000	1,54,00,000			2,57,08,000	1,54,00,000	01.Salaries			2,72,00,000	1,99,10,000
						46,000	20,000			46,000	20,000	02.Wages			52,000	10,000
						6,44,000	5,00,000			6,44,000	5,00,000	06.Medical Treatment			6,44,000	5,00,000
						4,07,000	6,00,000			4,07,000	6,00,000	11.Domestic travel expenses			4,14,000	6,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		2,39,86,442	1,61,19,593			4,63,000	5,30,000			4,63,000	5,30,000	13.Office Expenses			4,71,000	5,30,000
						3,01,000	2,30,000			3,01,000	2,30,000	14.Rents, Rates and Taxes			3,04,000	2,30,000
						9,000	10,000			9,000	10,000	16.Publications			9,000	10,000
												20.Other Administrative expenses				
						5,000				5,000		26.Advertising and Publicity			5,000	
												28.Professional Services				
						44,000				44,000		50.Other Charges			45,000	
		2,39,86,442	1,61,19,593			2,76,27,000	1,72,90,000			2,76,27,000	1,72,90,000	TOTAL (02)			2,91,44,000	2,17,90,000
												(03) Acquisition of Land-				
												50.Other Charges				
												TOTAL (03)				
												(04) Technical & Promotion Cell in the Headquarter-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
	5,49,679				13,00,000				13,00,000			(06) Purchase of Departmental Vehicles.				
												13.Office Expenses				
												51.Motor Vehicles		13,50,000		
	5,49,679				13,00,000				13,00,000			TOTAL (06)		13,50,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(07) Rehabilitation package of MECOFED including voluntary retirement Scheme				
												01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (07)				
	10,00,000			8,000	5,00,000	16,000		8,000	5,00,000	16,000		(08) Computerisation/Information Technology				
												50.Other Charges	10,000	5,00,000	18,000	
	10,00,000			8,000	5,00,000	16,000		8,000	5,00,000	16,000		TOTAL (08)	10,000	5,00,000	18,000	
												(09) Meghalaya State Co-operative Union including Voluntary Retirement Scheme				
												04.Pensionary Charges				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												55.Loans and Advances				
												TOTAL (09)				
7,074		15,055		12,000		3,85,000		12,000		3,85,000		(10) Payment dues to Me.S.E.B./ Municipal Board/Telephone Bills(BSNL)				
												14.Rents, Rates and Taxes	14,000		3,85,000	
7,074		15,055		12,000		3,85,000		12,000		3,85,000		TOTAL (10)	14,000		3,85,000	
1,33,70,983	29,39,359	2,41,51,893	1,67,96,565	1,36,17,000	45,10,000	2,80,28,000	1,72,90,000	1,36,17,000	45,10,000	2,80,28,000	1,72,90,000	TOTAL 001	1,41,38,000	50,60,000	2,95,47,000	2,17,90,000
												003 TRAINING-				
												(01) Training of Departmental Officer				
					3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
												13.Office Expenses				
					3,00,000				3,00,000			TOTAL (01)		3,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
31,32,198				28,50,000				28,50,000				(03) Establishment of Coperative Training Institute- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 34.Scholarships and Stipends 50.Other Charges	33,95,000				
				8,000				8,000					10,000				
				2,00,000				2,00,000					2,00,000				
				22,000				22,000					23,000				
				72,000				72,000					73,000				
				15,000				15,000					50,000				
				15,000				15,000					35,000				
				25,000				25,000					50,000				
				10,000				10,000					10,000				
	31,32,198				32,17,000				32,17,000					TOTAL (03)	38,46,000		
31,32,198				32,17,000	3,00,000			32,17,000	3,00,000			TOTAL 003	38,46,000	3,00,000			
												004 RESEARCH & EVALUATION- (01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative.- 11.Domestic travel expenses 13.Office Expenses					
					1,00,000				1,00,000					1,00,000			
					1,00,000				1,00,000				TOTAL (01)		1,00,000		
					1,00,000				1,00,000				TOTAL 004		1,00,000		
												101 AUDIT OF COOPERATIVES (01) Audit Staff- 01.Salaries					
						3,43,50,000				3,43,50,000						3,55,70,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						7,44,000				7,44,000		02.Wages				
						3,88,000				3,88,000		06.Medical Treatment			7,45,000	
												11.Domestic travel expenses			3,94,000	
		4,14,97,969	2,44,409			1,56,000				1,56,000		13.Office Expenses			1,60,000	
												20.Other Administrative expenses				
		4,14,97,969	2,44,409			3,56,38,000				3,56,38,000		TOTAL (01)			3,68,69,000	
		4,14,97,969	2,44,409			3,56,38,000				3,56,38,000		TOTAL 101			3,68,69,000	
												105 INFORMATION & PUBLICITY-				
												(01) Propagation about utility of Cooperative Movement through media publicity and advertisement.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												26.Advertising and Publicity			3,00,000	
												31.Grants - in - aid (Salary)				
												TOTAL (01)			3,00,000	
												(02) Motivational Programmes.				
												13.Office Expenses				
												50.Other Charges			3,00,000	
												TOTAL (02)			3,00,000	
												TOTAL 105			6,00,000	
												106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				
												(01) Assistance to Service cooperative societies to be utilised as training and exposure.				
												13.Office Expenses				
												TOTAL (01)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			5,00,000				5,00,000				5,00,000	(02) Assistance for Staff to PACS 13.Office Expenses 31.Grants - in - aid (Salary) 32.Contribution				5,00,000	
			5,00,000				5,00,000				5,00,000	TOTAL (02)				5,00,000	
			5,00,000				5,00,000				5,00,000	(03) Assistance for Staff to Multipurpose Co-operative Societies. 31.Grants - in - aid (Salary)				5,00,000	
			5,00,000				5,00,000				5,00,000	TOTAL (03)				5,00,000	
												(04) Grants for creation of infrastructures to PACS 31.Grants - in - aid (Salary)					
												TOTAL (04)					
												(06) Payment of Commission to primary Agricultural credit Coopera tive Societies for procurement of potatoes- 31.Grants - in - aid (Salary)					
												TOTAL (06)					
												(07) Scheme for Integrated Co-operative Development Project in selected District 31.Grants - in - aid (Salary)					
												TOTAL (07)					
												(09) Contribution t o Risk Funds to be created by PACS under Bus iness Development Plan to cover the risk of loaning done to self help groups. 31.Grants - in - aid (Salary)					

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (09)				
												(13) Grant in the shape of cash incentive to best PACS in the State/Districts under Business Development Plan for best performance.				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
			10,00,000				10,00,000				10,00,000	TOTAL 106				10,00,000
												107 ASSISTANCE TO CREDIT COOPERATIVES --				
												(01) Assistance for Staff of new branches of State Coop.Bank.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(05) Assistance for staff of various types of Cooperative Societies such as Benefit Fund, Thrift Cooperatives etc.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Assistance for Staff of Coop.Urban Banks				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Contribution to Cadre Fund				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
					5,50,000				5,50,000			(08) Assistance for Revival & Restructuring of Credit structure in the State.				
												31.Grants - in - aid (Salary)		1,20,00,000		
					5,50,000				5,50,000			TOTAL (08)		1,20,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(09) Assistance for cleansing of Balance Sheet of Coop.Urban Banks 31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Contribution to Cadre Fund 31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Assistance to Thrift and Mutual Benefit Fund Cooperatives 31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Assistance for Staff to Cooperative Urban Banks- 13.Office Expenses 31.Grants - in - aid (Salary)				2,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (12)				2,00,000
												(13) Assistance for Staff to various types of Cooperative Societ- ies such as benefit Fund Thrift Co-operative Societies etc.- 31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Contribution to the Revolving Fund for Crop Insurance Scheme 31.Grants - in - aid (Salary)				
												TOTAL (14)				

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GRANT 39

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					1,00,000				1,00,000			(15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package 31.Grants - in - aid (Salary)		3,00,000		
					1,00,000				1,00,000			TOTAL (15)		3,00,000		
			2,00,000		6,50,000		2,00,000		6,50,000		2,00,000	TOTAL 107		1,23,00,000		2,00,000
												108 ASSISTANCE TO OTHER COOPERATIVE				
	5,00,000				3,00,000				3,00,000			(01) Assistance for debt servicing to M.E.C.O.F.E.D. 31.Grants - in - aid (Salary)		3,00,000		
	5,00,000				3,00,000				3,00,000			TOTAL (01)		3,00,000		
												(02) Assistance for Staff of Primary Sub-Area Co-operative Marketing Societies- 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance for staff of primary /Sub-Area Marketing Cooperative Societies. 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Assistance for staff to MECOFED. 13.Office Expenses 31.Grants - in - aid (Salary)				
	10,00,000				10,00,000				10,00,000			TOTAL (04)		10,00,000		
	10,00,000				10,00,000				10,00,000					10,00,000		
			1,50,000				1,50,000				1,50,000	(06) Assistance for staff to Primary Consumers Co-operatives. 31.Grants - in - aid (Salary)				1,50,000
			1,50,000				1,50,000				1,50,000	TOTAL (06)				1,50,000
												(07) Interest subsidy to Meghalaya State Coop. Marketing and Consumers' Federation. 31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for staff to Consumers Co-operative Stores in Urban Areas-				

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill.				
			2,00,000				2,00,000				2,00,000	13.Office Expenses				
												31.Grants - in - aid (Salary)				2,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (09)				2,00,000
												(10) Assistance for establishment of Regional Distribution Centre for Consumer Cooperatives.				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Assistance for staff to Wolesale Consumer Stores.				
			1,00,000				1,00,000				1,00,000	31.Grants - in - aid (Salary)				1,00,000
			1,00,000				1,00,000				1,00,000	TOTAL (11)				1,00,000
												(12) Assistance to Consumer Cooperatives for purchase of furniture and fittings for small retail outlet.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Special assistance to primary marketing Co-operative for marketing tie-up with State Marketing Federation.				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Assistance to Consumer Cooperative for staff.				

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(17) Assistance to Integrated Village Cooperatives for recovery linked interest subsidy.				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Grant to Consumer Cooperative as incentive for incremental business and improved profitability.				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(20) Assistance for staff of Coop. Cotton Ginning and Oil Mills.				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Assistance for staff to wholesale Consumer Stores.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Assistant to Meghalaya State Warehousing Corporation for staff				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
	15,00,000		4,50,000		13,00,000		4,50,000		13,00,000		4,50,000	TOTAL 108		13,00,000		4,50,000
												109 AGRICULTURE CREDIT STABILISATION FUND-				
												(01) Contribution to credit stabilisation Fund.				
												32.Contribution				
												TOTAL (01)				
												TOTAL 109				

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	
	15,00,000				15,00,000				15,00,000			277 CO-OPERATIVE EDUCATION. (01) Assistance to Cooperative Union undertaking Co-operative Education programme. 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (01) (02) Assistance to School Co-operative Societies for promotion of educational activities. 31.Grants - in - aid (Salary) TOTAL (02) (03) Contribution to the Building Fund of Cooperative Training Institute. 32.Contribution TOTAL (03) (05) Contribution to Cooperative Development Fund. 13.Office Expenses 32.Contribution TOTAL (05) (06) Rehabilitation Package to Meghalaya State Cooperative Union Ltd. including Voluntary Retirement Scheme. 31.Grants - in - aid (Salary) TOTAL (06) (07) Scheme for education of farmers member of Cooperative Societies through exposure trips						
	15,00,000				15,00,000				15,00,000					20,00,000				
														20,00,000				
	3,00,000				3,00,000				3,00,000						5,00,000			
	3,00,000				3,00,000				3,00,000						5,00,000			

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GRANT 39

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
					1,00,000				1,00,000			TOTAL (07)		1,00,000		
	18,00,000				19,00,000				19,00,000			TOTAL 277		26,00,000		
												800 OTHER EXPENDITURE-				
												(01) Assistance for Staff to Apex Housing Cooperative Societies-				
												13.Office Expenses				
	9,00,000		1,99,000		3,00,000				3,00,000			31.Grants - in - aid (Salary)		3,00,000		
	9,00,000		1,99,000		3,00,000				3,00,000			TOTAL (01)		3,00,000		
												(02) Interest subsidy to Apex Housing Cooperative absorb probitably high cost of borrowing rate.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Managerial Subsidy to Meghalaya Apex Handloom & Handicraft to Co-operative Federation.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies-				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Manegerial subsidy for providing appointment of Paid Secretaries of Primary Handloom Co-operative Societies-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Assistance to Industrial Coops. for purchase of raw materials.				
												13.Office Expenses				
			1,50,000				1,50,000				1,50,000	31.Grants - in - aid (Salary)				1,50,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,50,000				1,50,000				1,50,000	TOTAL (06)				1,50,000
												(07) Assistance to Dairy Cooperative Societies for cattle feed medicines				
			1,50,000				1,50,000				1,50,000	31.Grants - in - aid (Salary)				1,50,000
			1,50,000				1,50,000				1,50,000	TOTAL (07)				1,50,000
												(08) Assistance to Meghalaya Apex handloom and Handicraft Federation for training and promotional work.				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Managerial subsidy to Apex Handloom and Handicraft Federation for staff.				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Assistance for staff to Women Coops.				
												13.Office Expenses				
							2,00,000				2,00,000	31.Grants - in - aid (Salary)				2,00,000
							2,00,000				2,00,000	TOTAL (10)				2,00,000
												(12) Managerial subsidy to cooperatives for development of horti- culture and plantation crops.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Assistance to Milk Producers				
												Coop.Union/Primary Societies for cattle feed and medicines				
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (13)				
												(14) Managerial subsidy to (1) Plantation crops Coops. (2) Transport Cooperative. 31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(22) Assistance to Transport Cooperatives. 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (22)				
												(23) Assistance for maintenance of Common Cadre Secretaries for Handloom , Industrial etc. Cooperatives. 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (23)				
												(24) Managerial Subsidy to Apex Housing for Cooperative Society Ltd 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (24)				
												(25) Assistance to different type of Co-op Societies out of NCDC financial assistance 31.Grants - in - aid (Salary)				
												TOTAL (25)				
	3,00,000				3,00,000				3,00,000			(26) Assistant for staff to Megha Loom 31.Grants - in - aid (Salary)		3,00,000		
	3,00,000				3,00,000				3,00,000			TOTAL (26)		3,00,000		
												(27) Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Govt. of India 31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												TOTAL (27)					
	12,00,000		4,99,000		6,00,000		5,00,000		6,00,000		5,00,000	TOTAL 800		6,00,000		5,00,000	
1,65,03,181	79,39,359	6,56,49,862	1,91,89,974	1,68,34,000	98,60,000	6,36,66,000	1,94,40,000	1,68,34,000	98,60,000	6,36,66,000	1,94,40,000	TOTAL NON PLAN AND STATE PLAN	1,79,84,000	2,28,60,000	6,64,16,000	2,39,40,000	
												CENTRALLY SPONSORED SCHEMES					
												106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-					
							1,00,000				1,00,000	(01) Matching proportionate grant to members of Cooperative Societies under the special schemes for schedule caste/scheduled tribe.					
							1,00,000				1,00,000	31.Grants - in - aid (Salary)					1,00,000
												TOTAL (01)					1,00,000
												(02) Managerial assistance to Cooperative Societies under the special schemes for scheduled caste/scheduled tribe.					
							50,000				50,000	31.Grants - in - aid (Salary)					50,000
							50,000				50,000	TOTAL (02)					50,000
												(05) Grant in the shape of cash incentive to best Primary Agricul tural Credit Societies in the State/Districts under Business Development Plan for best performance.					
												31.Grants - in - aid (Salary)					
												TOTAL (05)					
												(07) Contribution to Risk Funds to be created by Primary Agricul- tural Credit Societies under Business Development Plan to co ver the risk of loaning done t o self help groups.					
												31.Grants - in - aid (Salary)					
												TOTAL (07)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							1,50,000				1,50,000	TOTAL 106				1,50,000
												107 ASSISTANCE TO CREDIT COOPERATIVES --				
					5,00,00,000				5,00,00,000			(01) Assistance for revival and re-structuring of Credit structures in the State. 31.Grants - in - aid (Salary)		11,98,00,000		
					5,00,00,000				5,00,00,000			TOTAL (01)		11,98,00,000		
					5,00,00,000				5,00,00,000			TOTAL 107		11,98,00,000		
												108 ASSISTANCE TO OTHER COOPERATIVE				
												(02) Manegerial s*bsidy to consumer Co-operative for the Staff ofsmall retail outlet- * *				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Subsidy to Apex Consumer Federation for expansion of existing Departmental Store. 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 108				
												109 AGRICULTURE CREDIT STABILISATION FUND-				
					5,00,000				5,00,000			(01) Grant to Meghalaya Cooperative Apex Bank for Credit Stabi- lisation Fund-		5,00,000		
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			TOTAL (01)		5,00,000		
					5,00,000				5,00,000			TOTAL 109		5,00,000		
												800 OTHER EXPENDITURE-				
							1,00,000				1,00,000	(01) Managerial subsidy to Cooperative for weaker sections. 31.Grants - in - aid (Salary)				1,00,000
							1,00,000				1,00,000	TOTAL (01)				1,00,000
							1,00,000				1,00,000	(02) Managerial assiatance to women co-operatives. 31.Grants - in - aid (Salary)				1,00,000
							1,00,000				1,00,000	TOTAL (02)				1,00,000

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GRANT 39

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							2,00,000				2,00,000	TOTAL 800					2,00,000
					5,05,00,000		3,50,000		5,05,00,000		3,50,000	TOTAL CENTRALLY SPONSORED SCHEMES		12,03,00,000			3,50,000
												CENTRAL SECTOR SCHEMES					
												001 DIRECTION & ADMINISTRATION-					
												(01) Headquarters organisation Technical and Promotion Cell-					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												TOTAL (01)					
												TOTAL 001					
												106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-					
												(01) Scheme for integrated Co-operative Development Project in selected Districts-					
												31.Grants - in - aid (Salary)					
												32.Contribution					
												01. Manegerial assistance and incentives to Apex Cooperative Societies.					
							1,50,000				1,50,000	31.Grants - in - aid (Salary)					
												32.Contribution					
							1,50,000				1,50,000	TOTAL 01					
												02. Assistance to Co-operative Societies for Manpower Development and Training/Incentive for business.					
												31.Grants - in - aid (Salary)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												32.Contribution				
												TOTAL 02				
												03. Assistance for Project Management.				
												31.Grants - in - aid (Salary)				
												TOTAL 03				
												04. Assistance for Central Monitoring Cell.				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL 04				
												05. Commission to primary cooperative societies for marketing and input supply activities.				
												32.Contribution				
												TOTAL 05				
							1,50,000				1,50,000	TOTAL (01)				
							1,21,000				1,21,000	(02) Assistance To Co-operative Societies for Manpower Development and Training/Incentive for business				
							1,21,000				1,21,000	31.Grants - in - aid (Salary)				36,61,000
												TOTAL (02)				36,61,000
							29,83,000				29,83,000	(03) Assistance for Project Management				
							29,83,000				29,83,000	31.Grants - in - aid (Salary)				60,70,000
												TOTAL (03)				60,70,000
							4,00,000				4,00,000	(04) Assistance for Central Monitoring				
							4,00,000				4,00,000	31.Grants - in - aid (Salary)				14,18,000
												TOTAL (04)				14,18,000
							36,54,000				36,54,000	TOTAL 106				1,11,49,000
												108 ASSISTANCE TO OTHER COOPERATIVE				
												(01) Assistance for construction of godowns to Apex Cooperative Marketing Federation Sub-Area Cooperative Marketing Socie- ties-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
					1,00,000				1,00,000			TOTAL (01)		1,00,000		
												(02) Assistance to Marketing Coop: Societies/Federation for purchase of Trucks. 31.Grants - in - aid (Salary)				1,00,000
							1,00,000				1,00,000	TOTAL (02)				1,00,000
												(03) Assistance for establishment of promotional and assesment cell in the State Marketing Consumers Co-op Federation- 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Assistance to Co-operative Societies for setting up of fruit processing unit- 31.Grants - in - aid (Salary)				50,000
							50,000				50,000	TOTAL (04)				50,000
												(05) Assistance to Meghalaya State Co-operative Marketing and Consumers Federation for setting up of Dehydration of mushroom unit- 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Assistance to Federation/Other Co-operative Societies for furniture and fixture- 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Subsidy to Apex/Primary Co-operative Societies for setting up of other processing unit- 31.Grants - in - aid (Salary)				50,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							50,000				50,000	TOTAL (07)				50,000
												(09) Assistance to credit cooperative societies for construction of Godown.				
							50,000				50,000	31.Grants - in - aid (Salary)				50,000
							50,000				50,000	TOTAL (09)				50,000
												(12) Assistance to different type of Cooperative Societies out of NCDC financial assistance				
					25,00,000				25,00,000			31.Grants - in - aid (Salary)		50,00,000		
					25,00,000				25,00,000			TOTAL (12)		50,00,000		
					26,00,000		2,50,000		26,00,000		2,50,000	TOTAL 108		51,00,000		2,50,000
												800 OTHER EXPENDITURE-				
												(01) Assistance for construction of workshed by Apex/Primary Weaver Cooperative Societies.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
					26,00,000		39,04,000		26,00,000		39,04,000	TOTAL CENTRAL SECTOR SCHEMES		51,00,000		1,13,99,000
1,65,03,181	79,39,359	6,56,49,862	1,91,89,974	1,68,34,000	6,29,60,000	6,36,66,000	2,36,94,000	1,68,34,000	6,29,60,000	6,36,66,000	2,36,94,000	TOTAL 2425	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4425 CAPITAL OUTLAY ON CO-OPERATION				
												NON PLAN AND STATE PLAN				
												106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-				
												(01) Share Capitals Contribution to Sercive Cooperative Societies Selected for intemsive Development to be utilised as margin Money for making output distribution of Agricultural etc.-				
												13.Office Expenses				
												54.Investments				
												TOTAL (01)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			20,00,000				20,00,000				20,00,000	(02) Share capital contribution to Primary Agriculturalm Credit Coop. Societies. 54.Investments					40,00,000
			20,00,000				20,00,000				20,00,000	TOTAL (02)					40,00,000
												(03) Share Capital Contribution to Service Cooperative Societies to be utilised as margin money for development of credit marketing etc. 54.Investments					
												TOTAL (03)					
												(04) Share Capital Contribution to PACS. 13.Office Expenses 32.Contribution					
												TOTAL (04)					
												(05) Share Capital Contribution to PACS for implementation of Bus iness Development Plan. 31.Grants - in - aid (Salary) 54.Investments					
												TOTAL (05)					
			40,00,000				40,00,000				40,00,000	(07) Share Capital Contribution to Multipurpose Village Coops. 13.Office Expenses 32.Contribution					50,00,000
			40,00,000				40,00,000				40,00,000	TOTAL (07)					50,00,000
			60,00,000				60,00,000				60,00,000	TOTAL 106					90,00,000
												107 INVESTMENT IN CREDIT COOPERATIVES-					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			15,00,000				14,00,000				14,00,000	(01) Share Capital Contribution to Cooperative Urban Banks- 13.Office Expenses 32.Contribution 54.Investments				15,00,000
			15,00,000				14,00,000				14,00,000	TOTAL (01)				15,00,000
												(02) Share Capital contribution to Apex Bank out of loans from longterm operation Fund of NABARD. 32.Contribution 54.Investments				
												TOTAL (02)				
			15,00,000				14,00,000				14,00,000	TOTAL 107				15,00,000
												108 INVESTMENT IN OTHER COOPERATIVES- (01) Share Capital contribution to Apex Marketing Co-operative Societies - 13.Office Expenses 32.Contribution 54.Investments				
												TOTAL (01)				
			15,00,000				14,00,000				14,00,000	(02) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. 31.Grants - in - aid (Salary) 32.Contribution 54.Investments				15,00,000
			15,00,000				14,00,000				14,00,000	TOTAL (02)				15,00,000
												(03) Share Capital Contribution to consumer Coop.Societies in Urban Areas. 32.Contribution				
												TOTAL (03)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(04) Share Capital to Co-operative Cotton Ginning and Oil Mills for strengthening/modernisation Ginning and Oil Mills- 54.Investments				
												TOTAL (04)				
												(05) Share Capital Contribution to to wholesale Consumer Coop:Store. 13.Office Expenses 32.Contribution				
												TOTAL (05)				
												(06) Share Capital contribution to consumers Co-operative Stores in urban areas- 13.Office Expenses 32.Contribution 54.Investments				
												TOTAL (06)				
												(07) Share Capital Contribution to Integrated Village Coop. Societies to be utilised as margin money. 54.Investments				
												TOTAL (07)				
												(10) Share Capital Contribution to Livestock Coops. 13.Office Expenses 32.Contribution				15,00,000
			15,00,000				14,00,000				14,00,000	TOTAL (10)				15,00,000
			15,00,000				14,00,000				14,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												(12) Rehabilitation package of MECOFED including Voluntary retirement scheme. 31.Grants - in - aid (Salary)				
												TOTAL (12)				
	39,00,000											(13) Share Capital Contribution to Consumer Coops:Societies for opening of small retail outlets. 13.Office Expenses				
	39,00,000											TOTAL (13)				
												(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Mill for development of infrastructure margin money. 13.Office Expenses				
			10,00,000				10,00,000				10,00,000	32.Contribution				10,00,000
			10,00,000				10,00,000				10,00,000	TOTAL (15)				10,00,000
												(16) Share Capital Contribution processing for Tea/Cashewnut etc. 32.Contribution		5,00,000		
												54.Investments				
												TOTAL (16)		5,00,000		
												(17) Share Capital Contribution to primary/sub-areas cooperative marketing societies. 13.Office Expenses				
												32.Contribution				
												TOTAL (17)				
												(18) Share Capital Contribution to Primary/Sub-Area Marketing Cooperatives 32.Contribution				
												TOTAL (18)				
			14,00,000				14,00,000				14,00,000	(19) Share Capital Contribution to Primary Consumer Cooperatives 32.Contribution				15,00,000
			14,00,000				14,00,000				14,00,000	TOTAL (19)				15,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			2,00,000				2,00,000				2,00,000	(20) Share Capital Contribution to Wholesale Consumer Stores 32.Contribution					2,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (20)					2,00,000
												(21) Share Capital Contribution to Garo Hills Cooperative Cotton Ginning & Oil Mill for development of infrastructure 32.Contribution					
												TOTAL (21)					
	50,00,000				50,00,000				50,00,000			(22) Share Capital Contribution to MECOFED 32.Contribution		50,00,000			
	50,00,000				50,00,000				50,00,000			TOTAL (22)		50,00,000			
	89,00,000		56,00,000		50,00,000		54,00,000		50,00,000		54,00,000	TOTAL 108		55,00,000			57,00,000
	45,00,000				25,00,000				25,00,000			200 OTHER INVESTMENT- (01) Share Capital Contribution to Apex Housing Cooperative Societies. 13.Office Expenses 32.Contribution 54.Investments		30,00,000			
	45,00,000				25,00,000				25,00,000			TOTAL (01)		30,00,000			
			10,00,000				10,00,000				10,00,000	(02) Share capital Contribution to Industrial Coop: Societies. 13.Office Expenses 32.Contribution					15,00,000
			10,00,000				10,00,000				10,00,000	TOTAL (02)					15,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			15,00,000				15,00,000				15,00,000	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies. 13.Office Expenses 32.Contribution 54.Investments				15,00,000
			15,00,000				15,00,000				15,00,000	TOTAL (04)				15,00,000
												(05) Share Capital Contribution to Labour Co-operative Societies- 54.Investments				
												TOTAL (05)				
			10,00,000				10,00,000				10,00,000	(06) Share Capital Contribution to Fishery Co-operative Societies 13.Office Expenses 32.Contribution 54.Investments				15,00,000
			10,00,000				10,00,000				10,00,000	TOTAL (06)				15,00,000
			12,00,000				12,00,000				12,00,000	(07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union- 13.Office Expenses 32.Contribution 54.Investments				15,00,000
			12,00,000				12,00,000				12,00,000	TOTAL (07)				15,00,000
												(08) Share Capital Contribution to Industrial Co-operative Societies to be utilised as Margin Money 54.Investments				
												TOTAL (08)				
			10,00,000				10,00,000				10,00,000	(09) Share Capital Contribution to Transport Co-operative Societies. 13.Office Expenses 32.Contribution				15,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												54.Investments				
			10,00,000				10,00,000				10,00,000	TOTAL (09)				15,00,000
												(12) Share Capital Contribution to Labour Coop:Societies.				
												54.Investments				
												TOTAL (12)				
												(13) Share Capital Contribution to Dairy Coop: Societies.				
												32.Contribution				
												53.Major Works				
												TOTAL (13)				
												(14) Share Capital Contribution to P{rimary Housing Coop: Societies.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Share capital contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.				
	12,00,000				12,00,000				12,00,000			13.Office Expenses				
												32.Contribution		15,00,000		
	12,00,000				12,00,000				12,00,000			TOTAL (15)		15,00,000		
												(16) Construction and maintenance of office building.				
												13.Office Expenses				
					20,00,000				20,00,000			27.Minor Works				
												53.Major Works		30,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
					20,00,000				20,00,000			TOTAL (16)		30,00,000		
												(19) Share capital contribution to Women cooperatives for strengthening of share capital base.				
			15,00,000				15,00,000				15,00,000	13.Office Expenses				
			15,00,000				15,00,000				15,00,000	32.Contribution				15,00,000
												TOTAL (19)				15,00,000
												(20) Construction and maintenance of the office Buildings				
												53.Major Works				
												TOTAL (20)				
												(21) Share Capital Contribution to Apex Housing Financing Cooperative Society Ltd.				
												32.Contribution				
												TOTAL (21)				
												(22) Share Capital Contribution to Milk Producers Cooperatives Union/Primary Societies				
												32.Contribution				
												TOTAL (22)				
												(23) Upgradation of standard of administration Recomded by 12th Finance Commision Award.				
												32.Contribution		50,00,000		
												TOTAL (23)		50,00,000		
	57,00,000		72,00,000		57,00,000		72,00,000		57,00,000		72,00,000	TOTAL 200		1,25,00,000		90,00,000
												800 OTHER EXPENDITURE				
												(01) Construction of office building of Institute of Co-operative Management, Meghalaya.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
	1,46,00,000		2,03,00,000		1,07,00,000		2,00,00,000		1,07,00,000		2,00,00,000	TOTAL NON PLAN AND STATE PLAN		1,80,00,000		2,52,00,000
												CENTRALLY SPONSORED SCHEMES				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												108 INVESTMENT IN OTHER COOPERATIVES- (03) Share capital contribution to Apex Consumers' Federation for expansion of existing Department store. 31.Grants - in - aid (Salary) TOTAL (03) (13) Share Capital Contribution to MECOFED for Minor Forest produce operation. 32.Contribution TOTAL (13) TOTAL 108 200 OTHER INVESTMENT- (01) Share capital contribution to cooperative societies for weaker sections. 32.Contribution TOTAL (01) (02) Share capital contribution to women co-op societies 32.Contribution TOTAL (02) (21) Share Capital contribution to Cooperative Societies for weaker Section 32.Contribution TOTAL (21) TOTAL 200 TOTAL CENTRALLY SPONSORED SCHEMES					
					2,50,00,000				2,50,00,000						2,50,00,000		
					2,50,00,000				2,50,00,000						2,50,00,000		
					2,50,00,000				2,50,00,000						2,50,00,000		
							2,00,000				2,00,000						2,00,000
							2,00,000				2,00,000						2,00,000
							2,00,000				2,00,000						2,00,000
							2,00,000				2,00,000						2,00,000
							4,00,000				4,00,000						4,00,000
					2,50,00,000		4,00,000		2,50,00,000		4,00,000				2,50,00,000		4,00,000

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												CENTRAL SECTOR SCHEMES 106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES- (01) Schemes for integrated Cooperative Development Project in Selected District- 32.Contribution 55.Loans and Advances 01. Share Capital Contribution to Apex/Primary Co-operative Societies for equipment and furniture. 31.Grants - in - aid (Salary) 32.Contribution				31,94,000
												TOTAL 01				31,94,000
												02. Share Capital to Apex/Primary Co-operative Socieities as Margin Money. 32.Contribution				
												TOTAL 02				
							12,00,000				12,00,000	04. Share Capital Contributuion to Apex Bank. 32.Contribution				25,00,000
							12,00,000				12,00,000	TOTAL 04				25,00,000
												05. Share Capital Contribution for purchase of Vehicles. 32.Contribution				
												TOTAL 05				
							7,50,000				7,50,000	06. Share Capital Contribution for Civil works/repairs and renovation of Godown/workshed. 32.Contribution				66,25,000
							7,50,000				7,50,000	TOTAL 06				66,25,000
												07. Share Capital Contribution for Plant and Machineries. 32.Contribution				9,85,000
												TOTAL 07				9,85,000
												10. Share Capital Contribution for Cash Counters/Safes.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												32.Contribution				
												TOTAL 10				
							24,60,000				24,60,000	11. Share Capital Contribution to Apex/Primary Cooperative Societies or Margin Money.				55,30,000
							24,60,000				24,60,000	32.Contribution				55,30,000
												TOTAL 11				55,30,000
							44,10,000				44,10,000	TOTAL (01)				1,88,34,000
							44,10,000				44,10,000	TOTAL 106				1,88,34,000
							2,50,000				2,50,000	108 INVESTMENT IN OTHER COOPERATIVES-				
												(01) Share Capital contribution for strengthening their share capital base of Primary marketing cooperative societies for revitalisation.				2,50,000
							2,50,000				2,50,000	32.Contribution				
												54.Investments				
												TOTAL (01)				2,50,000
												(03) Share Capital Contribution for providing Margin Money to Meghalaya State Cooperative and Consumers' Federation and other Cooperative Societies.				
												31.Grants - in - aid (Salary)				
												54.Investments				
												TOTAL (03)				
							50,000				50,000	(11) Share Capital Contribution for repairing/renovation of cooperative godowns.				50,000
							50,000				50,000	32.Contribution				50,000
												TOTAL (11)				50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							75,000				75,000	(13) Share capital Contribution to Credit Cooperative Societies for Construction of Godowns				75,000
												32.Contribution				
							75,000				75,000	55.Loans and Advances				
												TOTAL (13)				75,000
							3,75,000				3,75,000	TOTAL 108				3,75,000
												200 OTHER INVESTMENT-				
							2,00,000				2,00,000	(01) Share Capital Contribution for strengthening share Capital base of Apex/Primary Weavers Co-operative Societies-				2,00,000
												32.Contribution				
												54.Investments				
							2,00,000				2,00,000	TOTAL (01)				2,00,000
					2,00,000					2,00,000		(03) Share capital contribution to Apex weavers co-op society for strengthening of share capital base.				
					2,00,000					2,00,000		32.Contribution		2,00,000		
					2,00,000					2,00,000		TOTAL (03)		2,00,000		
					2,00,000		2,00,000		2,00,000		2,00,000	TOTAL 200		2,00,000		2,00,000
					2,00,000		49,85,000		2,00,000		49,85,000	TOTAL CENTRAL SECTOR SCHEMES		2,00,000		1,94,09,000
	1,46,00,000		2,03,00,000		3,59,00,000		2,53,85,000		3,59,00,000		2,53,85,000	TOTAL 4425		4,32,00,000		4,50,09,000
												C-Capital Account of Economic Services				
												4435 CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL.				
												190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS.				
					25,00,000				25,00,000			(01) Share Capital contribution to Meghalaya State Ware-housing Corporation.				
	15,00,000											32.Contribution				
												54.Investments				
	15,00,000				25,00,000				25,00,000			TOTAL (01)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(02) Construction of Warehouse of the Meghalaya State Warehousing Corporation 27.Minor Works 53.Major Works TOTAL (02) (03) Financial Assistance to Meghalaya State Warehousing Corporation 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 190 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL 4435 F-Loans and Advances 6425 LOANS FOR COOPERATION- NON PLAN AND STATE PLAN 107 LOANS TO CREDIT COOPERATIVES. (01) Working Capital loan to Cooperative Urban Bank- 54.Investments TOTAL (01) (02) Loans to Apex Bank for meeting overdue cover. 55.Loans and Advances TOTAL (02)		5,00,000			
														1,10,00,000			
														1,15,00,000			
															5,00,000		
															5,00,000		
	15,00,000				25,00,000				25,00,000						1,20,00,000		
	15,00,000				25,00,000				25,00,000						1,20,00,000		
	15,00,000				25,00,000				25,00,000						1,20,00,000		
	15,00,000				25,00,000				25,00,000						1,20,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												(03) Loans to Apex Bank for meeting overdue cover. 54.Investments				
												TOTAL (03)				
												(04) Loan for Non-Overdue Cover of State Cooperative Bank 55.Loans and Advances				
												TOTAL (04)				
												TOTAL 107				
												108 LOANS TO OTHER COOPERATIVES-				
												(01) Loans for repairing/renovation of Cooperatives Godowns- 54.Investments				
												TOTAL (01)				
												(02) Loans to Consumer Coop: Societies for opening of small retail outlet. 54.Investments				
												TOTAL (02)				
												TOTAL 108				
												800 OTHER LOANS-				
												(01) Loans to different types of Co-operatives Societies out of NCDC financial assistance. 55.Loans and Advances				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES 106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES (01) Scheme for integrated Cooperative Development Project in selected Districts. 54.Investments				
												TOTAL (01)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(02) Interest free margin money laon linked to deposit mobilisati on to Primary Agricultural Credit Societies under Business Development Plan for non-credit business activities. 54.Investments				
												TOTAL (02)				
												(03) Loans assistance to cooperative societies toward share capital contribution to strengthening their share capital base under special schemes for SC/ST. 55.Loans and Advances				1,00,000
							1,00,000				1,00,000	TOTAL (03)				1,00,000
							1,00,000				1,00,000	TOTAL 106				1,00,000
												107 LOANS TO CREDIT COOPERATIVES. (01) Loans for meeting overdue cover to credit Institution- 55.Loans and Advances				
					5,00,000					5,00,000		TOTAL (01)		5,00,000		
					5,00,000					5,00,000				5,00,000		
												(02) Loans to Meghalaya Coop. Apex Bank for meeting over due cover. 55.Loans and Advances				
												TOTAL (02)				
												(04) Loans to Meghalaya Cooperative Apex Bank for Meeting Non-Overdue Cover. 55.Loans and Advances				
												TOTAL (04)				
					5,00,000					5,00,000		TOTAL 107		5,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												108 LOANS TO OTHER COOPERATIVES-				
												(01) Loan to consumers Co-operative Societies for furniture and fitting for small retail outlets-				
												54.Investments				
												TOTAL (01)				
												(03) Loans to Apex Consumers Federation for expansion of existing Department Store.				
												54.Investments				
												TOTAL (03)				
												(05) Loans to Meghalaya Co-operative Apex Bank for credit stabilisation fund..				
					5,00,000				5,00,000			55.Loans and Advances		5,00,000		
					5,00,000				5,00,000			TOTAL (05)		5,00,000		
					5,00,000				5,00,000			TOTAL 108		5,00,000		
												800 OTHER LOANS-				
												(01) Working capital loan to cooperative societies for weaker sections.				
							2,00,000				2,00,000	55.Loans and Advances				2,00,000
							2,00,000				2,00,000	TOTAL (01)				2,00,000
												(02) Working capital loan to women co-operatives.				
							2,00,000				2,00,000	55.Loans and Advances				2,00,000
							2,00,000				2,00,000	TOTAL (02)				2,00,000
							4,00,000				4,00,000	TOTAL 800				4,00,000
					10,00,000		5,00,000		10,00,000		5,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		10,00,000		5,00,000
												CENTRAL SECTOR SCHEMES				
												106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				
												(01) Scheme for Integrated Cooperative Development Project in selected districts.				
												54.Investments				
												55.Loans and Advances				
												01. Loans to Apex/Primary Cooperative Development Project for Civil Works.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							7,50,000				7,50,000	55.Loans and Advances				66,25,000
							7,50,000				7,50,000	TOTAL 01				66,25,000
												02. Loans to Apex/Primary Societies for plant and machinery.				
							3,30,000				3,30,000	55.Loans and Advances				9,85,000
							3,30,000				3,30,000	TOTAL 02				9,85,000
												03. Loans to Livestock,Fishery,Poultry,Dairy and Village based Cooperatives for purchase of tools and implements.				
							1,30,000				1,30,000	55.Loans and Advances				31,44,000
							1,30,000				1,30,000	TOTAL 03				31,44,000
												04. Loans for furniture and fixture to Cooperative Societies.				
												55.Loans and Advances				
												TOTAL 04				
												05. Loans for purchase of Vehicles.				
												55.Loans and Advances				
												TOTAL 05				
												06. Loans for purchase of Furniture and fixture to Cooperative Societies.				
												55.Loans and Advances				50,000
												TOTAL 06				50,000
							12,10,000				12,10,000	TOTAL (01)				1,08,04,000
							12,10,000				12,10,000	TOTAL 106				1,08,04,000
												108 LOANS TO OTHER COOPERATIVES-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							50,000				50,000	(01) Loans to Apex/Primary Cooperative Societies for setting up other Processing Unit- 55.Loans and Advances				50,000
							50,000				50,000	TOTAL (01)				50,000
												(02) Loans to Federation/Other Cooperative Societies for furni- ture and fixture- 54.Investments				
												TOTAL (02)				
												(03) Loan to Garo Hills Co-operative Cotton Ginning Mill Streng- thening/Modernisation of Ginning Mills and Oil Unit- 54.Investments				
												TOTAL (03)				
												(04) Loans to Cooperative Societies for setting up of fruit pro- cessing unit- 54.Investments				
												TOTAL (04)				
												(05) Loans to Credit Cooperatives Societies for Construction of Godowns- 54.Investments				
							1,50,000				1,50,000	55.Loans and Advances				1,50,000
							1,50,000				1,50,000	TOTAL (05)				1,50,000
					1,50,000				1,50,000			(06) Loans for construction of godown to Apex Marketing Federation/Sub-Area Cooperative Marketing Societies. 55.Loans and Advances		1,50,000		
					1,50,000				1,50,000			TOTAL (06)		1,50,000		
												(10) Loan for repairing/renovation of Cooperative godowns. 55.Loans and Advances				50,000
							50,000				50,000	TOTAL (10)				50,000
												(11) Loans to different types of Co-operative Societies out of NCDC financial Assistant.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					50,00,000				50,00,000			55.Loans and Advances		1,00,00,000		
					50,00,000				50,00,000			TOTAL (11)		1,00,00,000		
					51,50,000		2,50,000		51,50,000		2,50,000	TOTAL 108		1,01,50,000		2,50,000
												800 OTHER LOANS-				
												(01) Loans for Construction of workshed by Apex/Primary weavers Cooperative Societies-				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 800				
					51,50,000		14,60,000		51,50,000		14,60,000	TOTAL CENTRAL SECTOR SCHEMES		1,01,50,000		1,10,54,000
					61,50,000		19,60,000		61,50,000		19,60,000	TOTAL 6425		1,11,50,000		1,15,54,000
1,65,03,181	2,40,39,359	6,56,49,862	3,94,89,974	1,68,34,000	10,75,10,000	6,36,66,000	5,10,39,000	1,68,34,000	10,75,10,000	6,36,66,000	5,10,39,000	GRAND TOTAL	1,79,84,000	21,46,10,000	6,64,16,000	9,22,52,000