I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF THE CO-OPERATION DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
Voted	28,57,49,000	14,80,13,000	43,37,62,000	
Charged	-	-	-	

CO-OPERATION DEPARTMENT

A	ctuals 2	010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	t Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth Service Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
2,12,82,690	1,09,40,300 2,27,00,000 20,00,000 3,56,40,300	7,33,47,209	1,98,25,000		14,82,60,000 4,32,00,000 1,20,00,000 1,11,50,000 21,46,10,000		4,50,09,000 1,15,54,000		14,82,60,000 4,32,00,000 1,20,00,000 1,11,50,000 21,46,10,000		4,50,09,000 1,15,54,000	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-		14,27,70,000 4,33,00,000 1,30,00,000 1,11,50,000 21,02,20,000		3,95,79,000 6,90,09,000 1,15,54,000
CENERAL												L	risation by			

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

N. D.	DI .	NI DI	Plan	Non Plan	Dlan	NI PI	Dlen	M Di	DI	Mon Plan			Non Plan	DI	NI DI	
Non Plan	Plan 1	Non Plan	Pian 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	۷ ,	3	4	3	0	,	0	9	10	11	12	13	14	13	10	17
1,83,28,529 29,54,161	49,66,370 7,73,056 5,00,000 23,00,874 18,00,000	3,02,13,967 4,31,33,242	2,10,27,205 6,73,777 10,00,000 2,00,000 3,75,000	38,46,000	50,60,000 3,00,000 1,00,000 6,00,000 1,23,00,000 13,00,000	2,95,47,000	2,17,90,000 10,00,000 2,00,000 4,50,000	1,41,38,000 38,46,000		3,68,69,000	10,00,000	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 COOPERATIVE 108 ASSISTANCE TO OTHER COOPERATIVE 109 AGRICULTURE CREDIT STABILISATION FUND- 277 CO-OPERATIVE EDUCATION.	1,46,39,000	57,10,000 5,00,000 5,00,000 8,60,000 30,00,000 50,00,000	3,95,47,000 4,59,13,000	
	18,00,000 6,00,000		5,00,000		26,00,000 6,00,000		5,00,000		26,00,000 6,00,000		5.00.000	277 CO-OPERATIVE EDUCATION. 800 OTHER EXPENDITURE-		50,00,000 15,00,000		5,00,000
2,12,82,690	1,09,40,300	7,33,47,209				6,64,16,000		1,79,84,000			2 20 40 000		1,79,40,000		8,54,60,000	
					11,98,00,000		1,50,000		11,98,00,000		1,50,000	CENTRALLY SPONSORED SCHEMES 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES- 107 ASSISTANCE TO CREDIT COOPERATIVES		11,98,00,000		1,50,000
					5,00,000				5,00,000			108 ASSISTANCE TO OTHER COOPERATIVE 109 AGRICULTURE CREDIT STABILISATION		5,00,000		
							2,00,000				2,00,000	FUND- 800 OTHER EXPENDITURE-				2,00,000
					12,03,00,000		3,50,000		12,03,00,000		3,50,000	TOTAL CENTRALLY SPONSORED SCHEMES		12,03,00,000		3,50,000
							1,11,49,000				1,11,49,000	CENTRAL SECTOR SCHEMES 001 DIRECTION & ADMINISTRATION- 106 ASSISTANCE TO MULTIPURPOSE RURAL				1,11,49,000
					51,00,000		2,50,000		51,00,000			CO-OPERATIVES- 108 ASSISTANCE TO OTHER COOPERATIVE		51,00,000		2,50,000
					51,00,000		1,13,99,000		51,00,000			800 OTHER EXPENDITURE- TOTAL CENTRAL SECTOR SCHEMES		51,00,000		1,13,99,00
2,12,82,690	1,09,40,300	7,33,47,209	2,37,75,982	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000	TOTAL A 405	1,79,40,000	14,27,70,000	8,54,60,000	3,95,79,00
												CAPITAL SECTION				
GENERAL													erisation by		l l	

A	Actuals 2	010-201	1				Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013	
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
			DI.	N. Di	DI.		DI.		ı	N. DI			N. D. I			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		3	4	3	· ·	,	0	,	10	11	12	15	14	13	10	` `
	50.00.000		60,00,000 14,00,000 52,25,000		55,00,000		90,00,000 15,00,000 57,00,000		55,00,000		90,00,000 15,00,000 57,00,000	COOPERATIVES- 107 INVESTMENT IN CREDIT COOPERATIVES-		55,00,000		1,90,00,000 3,00,000 1,29,00,000
	50,00,000				1,25,00,000		90,00,000		1,25,00,000					1,26,00,000		1,70,00,000
	85,00,000 1,35,00,000		72,00,000 1,98,25,000		1,80,00,000		2,52,00,000		1,80,00,000		90,00,000 2,52,00,000	800 OTHER EXPENDITURE		1,81,00,000		4,92,00,000
	92,00,000 92,00,000				2,50,00,000		4,00,000 4,00,000		2,50,00,000 2,50,00,000		4,00,000 4,00,000			2,50,00,000		4,00,000 4,00,000
							1,88,34,000				1,88,34,000	COOPERATIVES-				1,88,34,000
					2,00,000)	2,00,000		2,00,000		2,00,000			2,00,000		2,00,000
					2,00,000)	1,94,09,000		2,00,000		1,94,09,000			2,00,000		1,94,09,000
	2,27,00,000		1,98,25,000		4,32,00,000)	4,50,09,000		4,32,00,000		4,50,09,000	TOTAL 4425		4,33,00,000		6,90,09,000
	20,00,000				1,20,00,000				1,20,00,000			4435 CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL. 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER		1,30,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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				1,20,00,000				1,20,00,000			TOTAL 01		1,30,00,000		
	20,00,000				1,20,00,000				1,20,00,000			TOTAL NON PLAN AND STATE		1,30,00,000		
												PLAN				
	20,00,000				1,20,00,000				1,20,00,000			TOTAL 4435		1,30,00,000		
												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				
												CENTRALLY SPONSORED SCHEMES				
							1,00,000				1,00,000	106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				1,00,000
					5,00,000				5,00,000			107 LOANS TO CREDIT COOPERATIVES.		5,00,000		
					5,00,000				5,00,000			108 LOANS TO OTHER COOPERATIVES-				
												109 Loans to Agricultural Credit Stabilization Fund.		5,00,000		
							4,00,000				4,00,000	800 OTHER LOANS-				4,00,000
					10,00,000		5,00,000		10,00,000		5,00,000			10,00,000		5,00,000
					107007000							SPONSORED SCHEMES				
							1 00 04 000				4 00 04 000	CENTRAL SECTOR SCHEMES				1 00 04 000
							1,08,04,000				1,08,04,000	106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				1,08,04,000
					1,01,50,000		2,50,000		1,01,50,000		2,50,000	108 LOANS TO OTHER COOPERATIVES-		1,01,50,000		2,50,000
												800 OTHER LOANS-				
					1,01,50,000		1,10,54,000		1,01,50,000		1,10,54,000	TOTAL CENTRAL SECTOR		1,01,50,000		1,10,54,000
												SCHEMES				
					1,11,50,000		1,15,54,000		1,11,50,000		1,15,54,000	TOTAL 6425		1,11,50,000		1,15,54,000
2,12,82,690	3,56,40,300	7,33,47,209	4,36,00,982	1,79,84,000	21,46,10,000	6,64,16,000	9,22,52,000	1,79,84,000	21,46,10,000	6,64,16,000	9,22,52,000	GRAND TOTAL	1,79,40,000	21,02,20,000	8,54,60,000	12,01,42,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												C Fagnamia Sanviaca				
												C-Economic Services				
												2425 CO-OPERATION				
												NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarters Organisation-				
												(,out Zum er) organismon				
CENERAL					•						•	_	risation by			_

Δ.	ctuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	t Estima	tes 2012-	.2013
	ictuuis 2	Sixth S			t Estima		chedule		u Listiiii		chedule		Duage	et Estille	Six	
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II			Gene	eral	Sche	
				00				00				Head of Accounts			Part II	
												Head of Accounts				
		ı	D.)	ъ.		P.1			N			V DI		 	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,		,	*	,	`	,	0	,	10	11	12	13	,	13	,	17
				1,33,56,000	23,00,000			1,33,56,000	23,00,000			01.Salaries	1,35,56,000	23,00,000		
				57,000	10,000			57,000	10,000			02.Wages	57,000	10,000		
				3,52,000	5,00,000			3,52,000	5,00,000			06.Medical Treatment	3,52,000	10,00,000		
				1,22,000	2,50,000			1,22,000	2,50,000			11.Domestic travel expenses	3,22,000	2,50,000		
1,83,13,172	32,42,307	2,41,751	27,040	1,83,000	1,50,000			1,83,000	1,50,000			13.Office Expenses	2,83,000	2,00,000		
				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			
				5,000				5,000				50.Other Charges	5,000			
				22,000				22,000				51.Motor Vehicles	23,000			
1,83,13,172	32,42,307	2,41,751	27,040	1,41,14,000	32,10,000			1,41,14,000	32,10,000			TOTAL (01)	1,46,15,000	37,60,000		
												(02) District Organisation-				
						2,72,00,000	1,99,10,000			2,72,00,000	1,99,10,000	01.Salaries			3,67,00,000	2,14,60,000
						52,000	10,000			52,000	10,000	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
						4,14,000	6,00,000			4,14,000	6,00,000	11.Domestic travel expenses			7,14,000	9,00,000
		2,98,03,279	2,10,00,165			4,71,000	5,30,000			4,71,000	5,30,000	13.Office Expenses			6,71,000	20,00,000
						3,04,000	2,30,000			3,04,000	2,30,000	14.Rents, Rates and Taxes			3,04,000	3,00,000
						9,000	10,000			9,000	10,000	16.Publications			9,000	10,000
												20.Other Administrative expenses				
GENERAL				<u> </u>						l .		<u> </u>		NIC. Med		

Non Plan	Dle	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Mon Di-	Dl	Non Plan			Non Plan	Plan	Mon Dia	DI
Non Plan	Plan 2	3	4	5	6	7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	` `	`	`	`	`		`	` `	`	`
						5,000				5,000		26.Advertising and Publicity			5,000	
												28.Professional Services				
						45,000				45,000		50.Other Charges			45,000	
		2,98,03,279	2,10,00,165			2,91,44,000	2,17,90,000			2,91,44,000	2,17,90,000	TOTAL (02)			3,91,44,000	2,51,80,000
												(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)				
												(06) Purchase of Departmental Vehicles.				
	13,30,253											13.Office Expenses				
					13,50,000	,			13,50,000			51.Motor Vehicles		13,50,000		
	13,30,253				13,50,000	1			13,50,000			TOTAL (06)		13,50,000		
												(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)				
												(08) Computerisation/Information Technology			_	
6,876	3,93,810			10,000	5,00,000	18,000		10,000	5,00,000	18,000		50.Other Charges	10,000	6,00,000	18,000	
GENERAL		-										Compute	risation by	NIC Mee	halawa Cha	4 - Cambra

A	ctuals 2	2010-2011	1	· ·			Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012	-2013	
Gene	eral	Sixth So Part II	chedule Areas				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
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 (08)	`	`	`	`
6,876	3,93,810			10,000	5,00,000	18,000		10,000	5,00,000	18,000		(09) Meghalaya State Co-operative Union including Voluntary Retirement Scheme 04.Pensionary Charges	10,000	6,00,000	18,000	
												14.Rents, Rates and Taxes				
												50.Other Charges				
												55.Loans and Advances				
												TOTAL (09)				
0.401		1 (0 027		14 000		2 05 000		14.000		2.05.000		(10) Payment dues to Me.S.E.B./ Municipal Board/Telephone Bills(BSNL)			3.05.000	
8.481		1,68,937		14,000		3,85,000		14,000		3,85,000		14.Rents, Rates and Taxes	14,000		3,85,000	
8,481		1,68,937		14,000		3,85,000		14,000		3,85,000		TOTAL (10)	14,000		3,85,000	
1,83,28,529	49,66,370	3,02,13,967	2,10,27,205	1,41,38,000	50,60,000	2,95,47,000	2,17,90,000	1,41,38,000	50,60,000	2,95,47,000	2,17,90,000		1,46,39,000	57,10,000	3,95,47,000	2,51,80,000
					3,00,000				3,00,000			003 TRAINING- (01) Training of Departmental Officer		3,00,000		
	2 00 000				3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
	3,00,000											13.Office Expenses TOTAL (01)				
	3,00,000				3,00,000				3,00,000			101AL (01)		3,00,000		
												(03) Establishment of Coperative Training Institute-				
				33,95,000				33,95,000				01.Salaries	28,50,000			
				10,000				10,000				02.Wages	10,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				23,000				23,000				11.Domestic travel expenses	23,000			
29,54,161 CENER A I	4,73,056			73,000				73,000				13.Office Expenses	73,000	2,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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				14.Rents, Rates and Taxes	50,000			
				35,000				35,000				16.Publications	35,000			
				50,000				50,000				34.Scholarships and Stipends	50,000			
				10,000				10,000				50.Other Charges	10,000			
29,54,161	4,73,056			38,46,000				38,46,000				TOTAL (03)	33,01,000	2,00,000		
29,54,161	7,73,056			38,46,000	3,00,000			38,46,000	3,00,000			TOTAL 003	33,01,000	5,00,000		
												004 RESEARCH & EVALUATION-				
												(01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative				
												11.Domestic travel expenses				
					1,00,000				1,00,000			13.Office Expenses		5,00,000		
					1,00,000				1,00,000			TOTAL (01)		5,00,000		
					1,00,000				1,00,000			TOTAL 004		5,00,000		
												101 AUDIT OF COOPERATIVES				
												(01) Audit Staff-				
						3,55,70,000				3,55,70,000		01.Salaries			4,40,14,000	
												02.Wages				
						7,45,000				7,45,000		06.Medical Treatment			9,45,000	
						3,94,000				3,94,000		11.Domestic travel expenses			7,94,000	
		4,31,33,242	6,73,777			1,60,000				1,60,000		13.Office Expenses			1,60,000	
												20.Other Administrative expenses				
		4,31,33,242	6,73,777			3,68,69,000				3,68,69,000		TOTAL (01)			4,59,13,000	
		4,31,33,242	6,73,777			3,68,69,000				3,68,69,000		TOTAL 101			4,59,13,000	
												105 INFORMATION & PUBLICITY-				
												(01) Propagation about utility of Cooperative Movement through media publicity and advertisement.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
GENERAL								<u> </u>					risation by			

Δ	ctuals 2	010-201	1	Budget Estimates 2011-2012 e Sixth Schedule			Revise	ed Estim	ates 2011			Rudo	t Estim:	ates 2012-	-2013	
Gene		Sixth Sixth Sixth II	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,00,000				3,00,000				3,00,000)		13.Office Expenses 16.Publications 26.Advertising and Publicity 31.Grants - in - aid (Salary)		3,00,000		
	3,00,000				3,00,000)			3,00,000)		TOTAL (01)		3,00,000)	
												(02) Motivational Programmes. 13.Office Expenses				
	2,00,000				3,00,000)			3,00,000)		50.Other Charges		5,60,000)	
	2,00,000				3,00,000)			3,00,000)		TOTAL (02)		5,60,000)	
	5,00,000				6,00,000)			6,00,000)		TOTAL 105		8,60,000)	
												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)				
			5,00,000				5,00,000				5,00,000	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 5,00,000					5,00,000
			5,00,000				5,00,000				5,00,000	` _				3,00,000

			DI	N. D.	DI		DI	1		GKANI			N. DI			
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Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	(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 to 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) TOTAL (09) (13) Grant in the shape of cash incentive to best PACS in the Sta te/Districts under Business Development Plan for best perfor mance. 31.Grants - in - aid (Salary) TOTAL (13) TOTAL (13)	Non Plan 14	Plan 15	Non Plan 16	Plan 17
												107 ASSISTANCE TO CREDIT COOPERATIVES (01) Assistance for Staff of 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)				

I A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	2013
Gen		1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
,			,	,				,	,		,	(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)				`
					1,20,00,000)			1,20,00,000			(08) Assistance for Revival & Restructuring of Credit structure in the State. 31.Grants - in - aid (Salary)				
					1,20,00,00	0			1,20,00,000)		TOTAL (08)				
												(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) Assitance to Thrift and Mutual Benefit Fund Cooperatives 31.Grants - in - aid (Salary) TOTAL (11)				5,00,000
CENERAL												(12) Assistance for Staff to Cooperative Urban Banks-			nghalava Sta	

NI DI	DI	NI DI	Plan	Non Plan	Plan	M. Di	Plan	M Di	DI	Non Plan			Non Plan	DI	M. Di	DI
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``		`	` `	``	`	`	``	`	,	``	``	13	` `	,	,	``
												13.Office Expenses				
			2,00,000				2,00,000				2,00,000	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)				
												101AL (14)				
												(15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package				
					3,00,000				3,00,000			31.Grants - in - aid (Salary)		3,00,000		
					3,00,000				3,00,000			TOTAL (15)		3,00,000		
			2,00,000		1,23,00,000		2,00,000		1,23,00,000		2,00,000	TOTAL 107		3,00,000		7,00,000
												108 ASSISTANCE TO OTHER COOPERATIVE				
												(01) Assistance for debt servicing to M.E.C.O.F.E.D.				
	3,00,000				3,00,000				3,00,000			31.Grants - in - aid (Salary)		20,00,000		
	3,00,000				3,00,000				3,00,000			TOTAL (01)		20,00,000		
												(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				
	10,00,000				10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
GENERAI			1			ı		1			1	0	erisation by	NUO NA		

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	9 10 11 12 13 10,00,000 TOTAL (04)		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	10,00,000				10,00,000	0			10,00,000)		TOTAL (04)		10,00,00	0	
			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- 31.Grants - in - aid (Salary) TOTAL (08)				
			2 00 000				2,00,000				2,00,000	(09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill. 13.Office Expenses				2,00,000
			2,00,000				2,00,000				2,00,000					2,00,000
			2,00,000				2,00,000				2,00,000	(10) Assistance for establishment of Regional Distribution Centre for Consumer Cooperatives. 31.Grants - in - aid (Salary) TOTAL (10)				2,00,000
							1,00,000				1,00,000					1,00,000
CENERAL													prisation by			

										GRANT	37					
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) Assistance to Consumer Cooperatives for				
												purchase of furniture and fittings for small retail				
												outlet.				
			25,000									31.Grants - in - aid (Salary)				
			25,000									TOTAL (12)				
			20,000									. ,				
												(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.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												TOTAL (14)				
												(17) Assistance to Integrated Village Cooperatives				
												for recovery linked interest subsidy.				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Creat to Consumer Conserving as insenting				
												(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				
GENERAL		1	l		l	1		1		1	l		arisation by		I	

I A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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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	10,00,874 10,00,874											31.Grants - in - aid (Salary) TOTAL (22)				
	23,00,874		3,75,000		13,00,000)	4,50,000		13,00,000)	4,50,000	TOTAL 108		30,00,000		4,50,000
												109 AGRICULTURE CREDIT STABILISATION FUND- (01) Contribution to credit stabilisation Fund.				
												32.Contribution				
												TOTAL (01)				
												TOTAL 109				
												277 CO-OPERATIVE EDUCATION.				
												(01) Assistance to Cooperative Union undertaking Co-operative Education programme.				
												13.Office Expenses				
	15,00,000				20,00,000				20,00,000			31.Grants - in - aid (Salary)		35,00,000		
	15,00,000				20,00,00	0			20,00,000			TOTAL (01)		35,00,000		
												(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				
GENERAL				<u> </u>				I.		i		1	orisation by			

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
100,000												1 1411	13				
100,000	`	`	`	`	`	`	`	`	`	`	`	`		`		`	`
1,0,0,00		3,00,000				5,00,000				5,00,000			32.Contribution		10,00,000		I
Corporative Lino Left, including voluntary Reference Scheme. 31.Grants - in - aid (Salary) 1.00.00		3,00,000				5,00,000				5,00,000			TOTAL (05)		10,00,000		
Corporative Lino Left, including voluntary Reference Scheme. 31.Grants - in - aid (Salary) 1.00.00													(06) Repobilitation Package to Meghalava State				
31,Grants - in - aid (Salary)													Cooperative Union Ltd. including Voluntary				I
TOTAL (06) TOTAL (07) TOTAL (08) TOT																	I
1,0,000																	H
1,00,000													TOTAL (06)				ļ
1,00,000													(07) Scheme for education of farmers member of				l
1,00,000						4 00 000				4 00 000					5 00 000		I
18,00,000 26,00,000 26,00,000 TOTAL 277 50,00,000						1,00,000				1,00,000					5,00,000		}
3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 TOTAL (01) 5,00,000 5,00,000 (02) Interest subsidy to Apex Housing Cooperative absorb prohibably 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) (04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies- 31, Grants - in - aid (Salary) TOTAL (04) (05) (06) (06) (07)						1,00,000				1,00,000			TOTAL (07)		5,00,000		ļ
(01) Assistance for Staff to Apex Housing Cooperative Societies- 13.0ffice Expenses 31.Grants - in - aid (Salary) 5.00.000 3.00.000 3.00.000 3.00.000 3.00.000 3.00.000 7OTAL (01) (02) Interest subsidy to Apex Housing Cooperative absorb problitably high cost of borrowing rate. 31.Grants - in - aid (Salary) TOTAL (02) (03) Managerial Subsidy to Meghalaya Apex Handloom & Handleraft to Co-operative Federation. 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (03) (04) Assistance for construction of workshed by ApexPrimary Weavers Co-operative Societies- 31.Grants - in - aid (Salary) TOTAL (04)		18,00,000				26,00,000				26,00,000			TOTAL 277		50,00,000		l
3,00,000 3,00,000 3,00,000 3,00,000 3,00,000 TOTAL (01) 5,00,000													800 OTHER EXPENDITURE-				
3.00,000 3.00,000 3.00,000 3.00,000 TOTAL (01) 5.00,000																	1
3,00,000 3,00,000 3,00,000 31,00,000 TOTAL (01) 5,00,000																	l
3,00,000 3,00,000 3,00,000 3,00,000 COTAL (01) (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 & Handlicraft to Co-operative Federation. 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (03) (04) Assistance for construction of workshed by ApexPrimary Weavers Co-operative Societies-31. Grants - in - aid (Salary) TOTAL (04)																	I
(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)		3,00,000				3,00,000				3,00,000			31.Grants - in - aid (Salary)		5,00,000		<u> </u>
absorb probitably high cost of borrowing rate. 31.Grants - in - aid (Salary) TOTAL (02) (03) Managerial Subsidy to Meghalaya Apex Handloom & Handlicraft 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)		3,00,000				3,00,000				3,00,000			TOTAL (01)		5,00,000		
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)																	
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)																	I
(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)																	
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) TOTAL (04)													101AL (02)				
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)																	ĺ
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)													=				1
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)																	I
TOTAL (03) (04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies-31.Grants - in - aid (Salary) TOTAL (04)																	l
(04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies- 31.Grants - in - aid (Salary) TOTAL (04)																	
Apex/Primary Weavers Co-operative Societies- 31.Grants - in - aid (Salary) TOTAL (04)																	
31.Grants - in - aid (Salary) TOTAL (04)																	l
TOTAL (04)																	ĺ
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	Actuals ?	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	t Estim	ates 2012	-2013
Gen			chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	DI.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
`	`	`		`	,	`		,	,		,	(05) Manegerial subsidy for providing appointment of Paid Secreta ries 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
			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					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				2,00,000	31.Grains in aid (Baiary)				2,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (10)				2,00,000
GENERAI		<u> </u>										0			ghalava Sta	

										GRANT	39					
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) 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)				
												TOTAL (13)				
										1		(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)				
<u> </u>										1	-	-			+	
												(24) Managerial Subsidy to Apex Housing for				
												Cooperative Society Ltd				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
										1		TOTAL (24)				
										-	-	-				
												(25) Assistance to different type of Co-op Societies				
												out of NCDC financial assistance				
										1		31.Grants - in - aid (Salary)				
												TOTAL (25)				
												(26) Assistant for staff to Megha Loom				
										<u> </u>		(20) Montant for start to Megna Loom				
GENERAI												0	arisation by			

										Rudge	t Ectima	tes 2012-	2013			
Gen		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule		Gene		Six Sche	kth edule
												Head of Accounts			Part II	Areas
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
`	3,00,000	,	,	,	3,00,000	,		`	3,00,000	,	,	31.Grants - in - aid (Salary)	`	5,00,000	,	`
	3,00,000				3,00,000)			3,00,000			TOTAL (26)		5,00,000		
												(27) Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Govt. of India				
												31.Grants - in - aid (Salary)				
												TOTAL (27)				
												(28) Assistance for setting up of weavers service centers				
												31.Grants - in - aid (Salary)		5,00,000		
												TOTAL (28)		5,00,000		
	6,00,000		5,00,000		6,00,000		5,00,000		6,00,000)	5,00,000	TOTAL 800		15,00,000		5,00,000
2,12,82,690	1,09,40,300	7,33,47,209	2,37,75,982	1,79,84,000	2,28,60,000	6,64,16,000	2,39,40,000	1,79,84,000	2,28,60,000	6,64,16,000	2,39,40,000	TOTAL NON PLAN AND STATE PLAN	1,79,40,000	1.73.70.000	8,54,60,000	2,78,30,000
												CENTRALLY SPONSORED SCHEMES 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				
												(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
							1,00,000				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
GENERAI												(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.	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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 (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 to self help groups.				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
							1,50,000				1,50,000	TOTAL 106				1,50,000
												107 ASSISTANCE TO CREDIT COOPERATIVES				
												(01) Assistance for revival and re-structuring of Credit structures in the State.				
					11,98,00,000				11,98,00,000			31.Grants - in - aid (Salary)		11,98,00,000		
					11,98,00,000				11,98,00,000			TOTAL (01)		11,98,00,000		
					11,98,00,000				11,98,00,000			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-				
												(01) Grant to Meghalaya Cooperative Apex Bank for Credit Stabi- lisation Fund-				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
					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-				
GENERAI		1													halava Sta	

l A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	1			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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 1,00,000				1,00,000	Tomas in aid (Saidly)				1,00,000
							1,00,000				1,00,000	31.Grants - in - aid (Salary)				1,00,000
							1,00,000				1,00,000	TOTAL (02)				1,00,000
							2,00,000				2,00,000	TOTAL 800				2,00,000
					12,03,00,000	0	3,50,000		12,03,00,000)	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				
GENERAL												01. Manegerial assistance and incentives to Apex Cooperative Societies.	arisation by			

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)	,		,	`
												32.Contribution				
												TOTAL 01				
												02. Assistance to Co-operative Societies for				
												Manpower Development and				
												Training/Incentive for business. 31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL 02				
												03. Assistance for Project Management.				
Ì												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				
												TOTAL (01)				
												(02) Assistance To Co-operative Societies for				
												Manpower Development and Training/Incentive for business				
							36,61,000				36,61,000					36,61,000
							36,61,000				36,61,000	TOTAL (02)				36,61,000
												(03) Assistance for Project Management				
							60,70,000				60,70,000	31.Grants - in - aid (Salary)				60,70,000
							60,70,000				60,70,000					60,70,000
												(04) Assistance for Central Monitoring				
							14,18,000				14,18,000					14,18,000
							, 10,000				, 10,000	51.Orants - III - aiu (Salary)				, 10,000
CENEDAI		1	<u> </u>	1		<u> </u>			I	1			1 1	NIC Ma		

Genera		Sivth S					2012			ates 2011	-2012		Duuge	t Estima	1103 2012	4 013
Genera	al	Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan F	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
							14,18,000				14,18,000	TOTAL (04)				14,18,000
							1,11,49,000				1,11,49,000	TOTAL 106				1,11,49,000
												108 ASSISTANCE TO OTHER COOPERATIVE				
								1,00,0				(01) Assistance for construction of godowns to Apex Cooperative Marketing Federation Sub-Area Cooperative Marketing Socie- ties-				
					1,00,000)		1,00,00				31.Grants - in - aid (Salary)		1,00,000		
					1,00,000	0			1,00,000)		TOTAL (01)		1,00,000		
												(02) Assistance to Marketing Coop: Societies/Federation for purchase of Trucks.				
							1,00,000				1,00,000					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-				
							50,000				50,000					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-				

NI DI	DI.	NT DI	Dlon	Non Plan	Plan	NI DI	Dlen	M Di	DI	Non Plan			Non Plan	DI	N D	
Non Plan	Plan 2	Non Plan 3	Plan 4	5	6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
1		3	,	,	,	,	0	9	10	11	12	15	14	13	10	1 /
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
																1
												(07) Subsidy to Apex/Primary Co-operative Societies for setting up of other processing unit-				i l
							50,000				50,000					50,000
							50,000				50,000	TOTAL (07)				50,000
												(09) Assistance to credit cooperative societies for				
												construction of Godown.				j
							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				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		50,00,000		I
					50,00,000				50,00,000			TOTAL (12)		50,00,000		
					51,00,000		2,50,000		51,00,000		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)				j
												TOTAL (01)				
												TOTAL 800				
					51,00,000		1,13,99,000		51,00,000		1,13,99,000	TOTAL CENTRAL SECTOR SCHEMES		51,00,000		1,13,99,000
2,12,82,690	1,09,40,300	7,33,47,209	2,37,75,982	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000	1,79,84,000	14,82,60,000	6,64,16,000	3,56,89,000	TOTAL 2425	1,79,40,000	14,27,70,000	8,54,60,000	
												For Details of Foregoing See Below				
												CAPITAL SECTION				I
												C-Capital Account of Economic				I
												Services				1
												4425 CAPITAL OUTLAY ON				1
												CO-OPERATION				1
												NON PLAN AND STATE PLAN				1
												106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-				
												(01) Share Capitals Contribution to Sercive				ı
												Cooperative Societies Selected for intemsive Development to be utilised as margin Money for				
1												making output distribution of Agricultural etc				<u> </u>

Sixth Schedule Part Areas General Schedule Part	Actuals 2	2010-201	1	Budge	t Estims	ates 2011.	-2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
1		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
13.0ffice Expenses 5.4.Investments 170TAL (01) (02) Share capital contribution to Primary Agriculturala Credit Coop, Societies. 4.0.000		1										13	+			Plan 17
13.Office Expenses 32.Contribution		3	20,00,000		0		40,00,000	,	10	11 ×	40,00,000	13.Office Expenses 54.Investments TOTAL (01) (02) Share capital contribution to Primary Agriculturalm Credit Coop. Societies. 54.Investments TOTAL (02) (03) Share Capital Contribution to Service Coperative Societies to be utilised as margin money for development of credit marketing etc. 54.Investments	14	15	16	40,00,000
DOMAT (ARI)			40,00,000				50,00,000				50,00,000	(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) (07) Share Capital Contribution to Multipurpose Village Coops. 13.Office Expenses 32.Contribution				1,50,00,000
40,00,000 50,00,000 TOTAL (07)			40,00,000				50,00,000				50,00,000	TOTAL (07)				1,50,00,000

		1	1	1	1			1	1	GRANI	. 39		, ,			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
	,	,	60,00,000	,	,	,	90,00,000	,	`		90,00,000	TOTAL 106	Ì	`	,	1,90,00,000
												107 INVESTMENT IN CREDIT COOPERATIVES-				
												(01) Share Capital Contribution to Cooperative				
												Urban Banks-				
												13.Office Expenses				
			14,00,000				15,00,000				15,00,000	32.Contribution				3,00,000
												54.Investments				
			14,00,000				15,00,000				15,00,000	TOTAL (01)				3,00,000
												(02) Share Capital contribution to Apex Bank out				
												of loans from longterm operation Fund of NABARD.				
												32.Contribution				
												54.Investments				
												TOTAL (02)				
			14,00,000				15,00,000				15,00,000	TOTAL 107				3,00,000
												108 INVESTMENT IN OTHER COOPERATIVES-				
												(01) Share Capital contribution to Apex Marketing				
												Co-operative Societies -				
												13.Office Expenses				
												32.Contribution				
												54.Investments				
												TOTAL (01)				
												(02) Share Capital Contribution to				
												Primary/Sub-Area Cooperative Marketing Societies. 31.Grants - in - aid (Salary)				
			14,00,000				15,00,000				15,00,000	-				50,00,000
			14,00,000				,,				12,22,000					,,
			44.00				45.00				45.00	54.Investments TOTAL (02)				50.00
			14,00,000				15,00,000				15,00,000	101AL (02)				50,00,000
												(03) Share Capital Contribution to consumer Coop.Societies in Urban Areas.				
												32.Contribution				
												TOTAL (03)				
CENERAL		1	l	l	<u> </u>			<u> </u>	<u> </u>	1	i		risation by			

	Actuals 2	2010-201	1	Rudge	t Estime	ates 2011-	2012	Revisa	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	12	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)				
			14,00,000				15,00,000				15,00,000	(10) Share Capital Contribution to Livestock Coops. 13.Office Expenses 32.Contribution				50,00,000
			14,00,000				15,00,000				15,00,000					50,00,000
GENERAI							, , , , ,					(12) Rehabilitation package of MECOFED including Voluntary retirement scheme.			ghalava Sta	

	1	ı	1	1	1			1	1	GRANI						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-								-	-			21 Cronts in aid (Salary)				
												31.Grants - in - aid (Salary) TOTAL (12)				
												101AL (12)				
												(13) Share Capital Contribution to Consumer				
												Coops:Societies for opening of small retail outlets. 13.Office Expenses				
												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				12,00,000
			10,00,000				10,00,000				10,00,000	TOTAL (15)				12,00,000
												(16) Share Capital Contribution processing for				
												Tea/Cashewnut etc.				
					5,00,000				5,00,000			32.Contribution		25,00,000	0	
												54.Investments				
					5,00,000				5,00,000			TOTAL (16)		25,00,000	0	
												(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)				
												(19) Share Capital Contribution to Primary				
							45.00.000				45.00.000	Consumer Cooperatives				45.00.00
			13,25,000				15,00,000					32.Contribution				15,00,000
			13,25,000				15,00,000				15,00,000	TOTAL (19)				15,00,000
												(20) Share Capital Contribution to Wholesale				
			1 00 000				2 00 000				2 00 000	Consumer Stores				2 00 000
			1,00,000				2,00,000				2,00,000	32.Contribution				2,00,000
CENERA I						1				1	<u> </u>		erisation by			

l A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	-2013
Gen			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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	`		`	2,00,000	ì	`	`	2,00,000	TOTAL (20)	`		·	2,00,000
			1,00,000				2,00,000				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		30,00,000		
	50,00,000				50,00,00	o			50,00,000)		TOTAL (22)		30,00,000		
	50,00,000		52,25,000)	55,00,000)	57,00,000		55,00,000)	57,00,000	TOTAL 108		55,00,000		1,29,00,000
	73,00,000				30,00,000)			30,00,000)		200 OTHER INVESTMENT- (01) Share Capital Contribution to Apex Housing Cooperative Societies. 13.Office Expenses 32.Contribution 54.Investments		10,00,000		
	73,00,000				30,00,000	1			30,00,000	1		TOTAL (01)		10,00,000		
	75,00,000		10,00,000		30,00,000		15,00,000		30,00,000		15,00,000	(02) Share capital Contribution to Industrial Coop: Societies. 13.Office Expenses		10,00,000		15,00,000
			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				25,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
·		`	`	`	`	`		·	`	<u> </u>	`	54.Investments	`		`	
																25.00.000
			15,00,000				15,00,000				15,00,000	101AL (04)				25,00,000
												(05) Share Capital Contribution to Labour				
												Co-opeative Societies-				
												54.Investments				
												TOTAL (05)				
												(06) Share Capital Contribution to Fishery				
												Co-operative Societies				
												13.Office Expenses				
			10,00,000				15,00,000				15,00,000	32.Contribution				50,00,000
												54.Investments				
			10,00,000				15,00,000				15,00,000	TOTAL (06)				50,00,00
												(07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative				
												Union-				
												13.Office Expenses				
			12,00,000				15,00,000				15,00,000	32.Contribution				30,00,000
												54.Investments				
			12,00,000				15,00,000			1	15,00,000					30,00,000
			12,00,000				13,00,000				13,00,000					30,00,000
												(08) Share Capital Contribution to Industrial				
												Co-operative Societ ies to be utilised as Margin Money				
												54.Investments				
												TOTAL (08)				
										+						
												(09) Share Capital Contribution to Transport Co-operative Societies.				
												13.Office Expenses				
			10,00,000				15,00,000				15,00,000					30,00,000
			10,00,000									52.0011110111011				
												54.Investments				
			10,00,000				15,00,000				15,00,000	TOTAL (09)				30,00,000
												(12) Share Capital Contribution to Labour				
												Coop:Societies.				
												54.Investments				
GENERAL													erisation by			

	Actuals 2	010 201	1	Dudas	t Eatime -	tog 2011	2012	Davida	d Ection	ates 2011			DJ.	t Ection	otos 2012	2012
	Actuals 2				et Estima	tes 2011-			ea Estim				Buage	et Estima	ates 2012	
			chedule			Sixth S					chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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 (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)				
												101AL (14)				
												(15) Share capital contribution to Meghalaya Apex				
												Handloom and Handicraft Cooperative Federation.				
												13.Office Expenses				
	12,00,000				15,00,000)			15,00,000)		32.Contribution		30,00,000	0	
	12,00,000				15,00,000	i			15,00,000)		TOTAL (15)		30,00,000	0	
												(16) Construction and maintenance of office building.				
												13.Office Expenses				
												27.Minor Works				
														0, 00 00		
					30,00,000				30,00,000	J		53.Major Works		36,00,000	J	
					30,00,000	1			30,00,000)		TOTAL (16)		36,00,000	0	
												(19) Share capital contribution to Women		-		
												cooperatives for strengthening of share capital				
												base.				
												13.Office Expenses				
			15,00,000				15,00,000				15,00,000	32.Contribution				20,00,000
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M D1	DI.	M D1	Plan	Non Plan	Plan	M	Plan	M D1	DI	Non Plan			Non Plan	DI	NI	DI
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		` `	` `	` `	,	`	,	` `	,	``	``	13	` `	``	10	``
			15,00,000				15,00,000				15,00,000	TOTAL (19)				20,00,000
												(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)				1
												(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 Commission Award.				
					50,00,000				50,00,000			32.Contribution		50,00,000		
					50,00,000				50,00,000			TOTAL (23)		50,00,000)	İ
	85,00,000		72,00,000		1,25,00,000		90,00,000		1,25,00,000		90,00,000	TOTAL 200		1,26,00,000		1,70,00,000
												800 OTHER EXPENDITURE				I
												(01) Construction of office building of Institute of Co-operative Management, Meghalaya.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				İ
	1,35,00,000		1,98,25,000		1,80,00,000		2,52,00,000		1,80,00,000		2,52,00,000	TOTAL NON PLAN AND STATE PLAN		1,81,00,000		4,92,00,000
												CENTRALLY SPONSORED SCHEMES 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.				

Et Estimates 2011-2012 Sixth Schedule Part II Areas Plan Non Plan Plan 6 7 8 2,50,00,000 2,50,00,000 2,50,00,000	General	Sixth Schedule Part II Areas Non Plan 11 12	Head of Accounts 13 32.Contribution	Budget Estin General Non Plan Plan 14 15	Si: Sche	xth edule Areas
6 7 8 2,50,00,000 2,50,00,000	9 10 2,50,00,000 2,50,00,000	11 12	13 32.Contribution	14 15		
6 7 8 2,50,00,000 2,50,00,000	9 10 2,50,00,000 2,50,00,000	11 12	13 32.Contribution	14 15		
2,50,00,000	2,50,00,000 2,50,00,000	` `	32.Contribution	` `	10	17
2,50,00,000	2,50,00,000			2 50 00		1 1
			TOTAL (12)	2,50,00	000	
2,50,00,000	2,50,00,000		TOTAL (13)	2,50,00	000	
			TOTAL 108	2,50,00,	000	
			200 OTHER INVESTMENT-			
			(01) Share capital contribution to cooperative societies for weaker sections.			
2,00,00	0	2,00,000				2,00,000
2,00,00	0	2,00,000	TOTAL (01)			2,00,000
			(02) Share capital contribution to women co-op			
2,00,00	0	2,00,000	societies 32.Contribution			2,00,000
2,00,00	0	2,00,000				2,00,000
			(21) Share Capital contribution to Cooperative Societies for weaker Section			
			32.Contribution			
			TOTAL (21)			
4,00,00	0	4,00,000	TOTAL 200			4,00,000
2,50,00,000 4,00,00	2,50,00,000	4,00,000	TOTAL CENTRALLY SPONSORED SCHEMES	2,50,00,	000	4,00,000
			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.			
	2,50,00,000 4,00,000	2,50,00,000 4,00,000 2,50,00,000	2,50,00,000 4,00,000 2,50,00,000 4,00,000	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	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	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.

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)	`	`	,	`
							31,94,000				31,94,000					31,94,000
							31,94,000				31,94,000					31,94,000
												TOTAL 01 02. Share Capital to Apex/Primiary				
												Co-operative Scoeities as Margin Money.				
												32.Contribution				
												TOTAL 02				
												04. Share Capital Contributuion to Apex Bank.				
							25,00,000				25,00,000					25,00,000
							25,00,000				25,00,000	TOTAL 04				25,00,000
												05. Share Capital Contribution for purchase				
												of Vehicles.				
												32.Contribution				
												TOTAL 05				
												06. Share Capital Contribution for Civil works/repairs and renovation of				
												Godown/workshed.				
							66,25,000				66,25,000	32.Contribution				66,25,000
							66,25,000				66,25,000	TOTAL 06				66,25,000
												07. Share Capital Contribution for Plant				
							9,85,000				9,85,000	and Machineries. 32.Contribution				9,85,000
							9,85,000				9,85,000	TOTAL 07				9,85,000
												10. Share Capital Contribution for Cash				
												Counters/Safes.				
												32.Contribution				
												TOTAL 10		-		
												11. Share Capital Contribution to Apex/Primary Cooperative Societies or				
												Margin Money.				
							55,30,000				55,30,000					55,30,000
							55,30,000				55,30,000	TOTAL 11				55,30,000
							1,88,34,000				1,88,34,000	TOTAL (01)				1,88,34,000
							1,88,34,000				1,88,34,000	TOTAL 106				1,88,34,000
GENERAI													erisation by			

A	Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	nates 2011			Budge	et Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II					chedule	Head of Accounts	Gene			xth edule
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
							2,50,000				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. 32.Contribution 54.Investments				2,50,000
							2,50,000)			2,50,000	TOTAL (01)				2,50,000
												(03) Share Capital Contribution for providing Margin Money to Meghalaya State Cooperative and Consumers' Federation and other Cooperatve Socities. 31.Grants - in - aid (Salary) 54.Investments				
												TOTAL (03)				
							50,000				50,000	52.Contribution				50,000
							75,000				75,000	(13) Share capital Contribution to Credit Cooperative Societies for Construction of Godowns				75,000
							75,000)			75,000	TOTAL (13)				75,000
							3,75,000)			3,75,000	TOTAL 108				3,75,000
GENERAL												200 OTHER INVESTMENT- (01) Share Capital Contribution for strengthening share Capital base of Apex/Primary Weavers Co-operative Societies-			onhalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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	32.Contribution				2,00,000
												54.Investments				
							2,00,000				2,00,000	TOTAL (01)				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		1,94,09,000		2,00,000		1,94,09,000	TOTAL CENTRAL SECTOR SCHEMES		2,00,000		1,94,09,000
	2,27,00,000		1,98,25,000		4,32,00,000		4,50,09,000		4,32,00,000		4,50,09,000	TOTAL 4425		4,33,00,000		6,90,09,000
												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.				
												(01) Share Capital contribution to Meghalaya State Ware-housing Corporation.				
	20,00,000											32.Contribution				
												54.Investments				
	20,00,000											TOTAL (01)				
												(02) Construction of Warehouse of the Meghalaya State Warehousing Corporation				
					5,00,000				5,00,000			27.Minor Works		20,00,000		
					1,10,00,000				1,10,00,000			53.Major Works		65,00,000		
					1,15,00,000				1,15,00,000			TOTAL (02)		85,00,000		
												(03) Financial Assistance to Meghalaya State Warehousing Corporation				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)		45,00,000		
					5,00,000				5,00,000			TOTAL (03)		45,00,000		
	20,00,000				1,20,00,000				1,20,00,000			TOTAL 190		1,30,00,000		
CENERAI													rication by			

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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				1,20,00,000				1,20,00,000			TOTAL 01		1,30,00,000		
	20,00,000				1,20,00,000)			1,20,00,000)		TOTAL NON PLAN AND STATE PLAN		1,30,00,000		
	20,00,000				1,20,00,000)			1,20,00,000)		TOTAL 4435		1,30,00,000		
												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)				
												(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-				

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				
												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)				
												(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)				
 												101112 (02)				
												(03) Loans assistance to cooperative societies toward share capital contribution to strengthening				
												their share capital base under special schemes for				
							1,00,000				1,00,000	SC/ST.				1,00,000
							1,00,000				1,00,000					1,00,000
							1,00,000				1,00,000	TOTAL 106				1,00,000
												107 LOANS TO CREDIT COOPERATIVES.				
GENERAI	<u> </u>	1	1	ı l		1	l .	<u> </u>		1	1	Comput	erisation by	NIC Mo	ahalaya Sta	to Contro

l A	Actuals 2	2010-201	1			Sixth Schedule				nates 2011-2012			Budge	dget Estimates 2012		2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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		`	(01) Loans for meeting overdue cover to credit Institution- 55.Loans and Advances TOTAL (01)		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		
												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)				
					5,00,000)			5,00,000)		(05) Loans to Meghalaya Co-operative Apex Bank for credit stabilisation fund 55.Loans and Advances				
					5,00,000	0			5,00,000)		TOTAL (05)				
					5,00,000)			5,00,000)		TOTAL 108				
CENERAL		I .		il		1						0	erisation by			

			1						1	GRANI	. 39			-		
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												109 Loans to Agricultural Credit Stabilization Fund.				
												(01) Loan to the Meghalaya Co-operative Apex Bank for credit Stabilization fund				
												55.Loans and Advances		5,00,000		
												TOTAL (01)		5,00,000		
												TOTAL 109		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				66,25,000
												01. Loans to Apex/Primary Cooperative Development Project for Civil Works.				
							66,25,000				66,25,000					
							66,25,000				66,25,000	TOTAL 01				
												02. Loans to Apex/Primary Societies for				
							9,85,000				9,85,000	plant and machinery. 55.Loans and Advances				
							9,85,000				9,85,000	TOTAL 02				
												03. Loans to				
												Livestock, Fishery, Poultry, Dairy and Village				
												based Cooperatives for purchase of tools and implements.				
GENERAL]]							arisation by			

						ates 2011-		140 1150	u Esun	nates 2011	-2012		Duuge	ւ բջայ	ates 2012	-2013
Genera	al	Sixth Son Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		1	xth edule
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
						31,44,000				31,44,000 31,44,000						
												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.				
							50,000				50,000					
							50,000				50,000	TOTAL 06				
							1,08,04,000				1,08,04,000	TOTAL (01)				66,25,000
												(02) Schemes for integrated cooperative Development projects in Selected districts- 55.Loans and Advances				9,85,000
												TOTAL (02)				9,85,000
												(03) Loans to alivestock, Fishery Poultry, Dairy & Village Base Cooperatives for purchase of Tools and Implement 55. Loans and Advances TOTAL (03)				31,44,000
												(06) Loans for puchase of furnitures & fixtures to				31,44,000
												Cooperative Societies 55.Loans and Advances				50,000
												TOTAL (06)				50,000

NI. DI	DL	N. DI	Plan	Non Plan	Plan	N DI	Plan	N. DI	DI	Non Plan			Non Plan	DI	N. DI	D.
Non Plan	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		` `	` `	` `	`	,	` `	`	``	``	12	13	` `	13	10	` `
							1,08,04,000				1,08,04,000	TOTAL 106				1,08,04,000
												108 LOANS TO OTHER COOPERATIVES-				
												(01) Loans to Apex/Primary Cooperative Societies for setting up other Processing Unit-				
							50,000				50,000					50,000
							50,000				50,000	TOTAL (01)				50,000
												(02) Loans to Federation/Other Cooperative Societies for furni- ture and fixture-				
												54.Investments				
		1										TOTAL (02)				
										1	ļ	101111 (02)				
												(03) Loan to Garo Hills Co-operative Cotton				
												Ginning Mill Streng- thening/Modernisation of Ginning Mills and Oil Unit-				
												54.Investments				
												TOTAL (03)				
												101112 (00)				
												(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
												(00) I amadamati di I				
												(06) Loans for construction of godown to Apex Marketing Federation/Sub-Area Cooperative				
												Marketing Societies.				
					1,50,000	1			1,50,000			55.Loans and Advances		1,50,000	0	
					1,50,000	1			1,50,000)		TOTAL (06)		1,50,000	0	
												(10) Loan for repairing/renovation of Cooperative				
												godowns.				
							50,000				50,000	55.Loans and Advances				50,00
							50,000				50,000	TOTAL (10)				50,000
										1	1					
GENERAI												Communit	erisation by	NUC Ma	mbalawa Cta	

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth Se Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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
`	,	,	`	`	1,00,00,000			1,00,00,000	,	,	(11) Loans to different types of Co-operative Societies out of NCDC finacial Assistant. 55.Loans and Advances	,	1,00,00,000	,	,	
					1,00,00,000				1,00,00,000			TOTAL (11)		1,00,00,000		
					1,01,50,000		2,50,000		1,01,50,000		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				
					1,01,50,000		1,10,54,000		1,01,50,000		1,10,54,000			1,01,50,000		1,10,54,000
2,12,82,690	3,56,40,300	7,33,47,209	4,36,00,982	1,79,84,000	1,11,50,000 21,46,10,000		1,15,54,000 9,22,52,000		1,11,50,000 21,46,10,000	6,64,16,000	1,15,54,000 9,22,52,000		1,79,40,000	1,11,50,000	8,54,60,000	1,15,54,000 12,01,42,000