

GRANT- 39

**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	-	-	-

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

CO-OPERATION DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
2,12,82,690	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	REVENUE SECTION							
												C-Economic Services							
												2425 CO-OPERATION				1,79,40,000	14,27,70,000	8,54,60,000	3,95,79,000
												CAPITAL SECTION							
												C-Capital Account of Economic Services							
	2,27,00,000		1,98,25,000		4,32,00,000		4,50,09,000		4,32,00,000		4,50,09,000	4425 CAPITAL OUTLAY ON CO-OPERATION				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				1,30,00,000			
					1,11,50,000		1,15,54,000		1,11,50,000		1,15,54,000	F-Loans and Advances							
												6425 LOANS FOR COOPERATION-				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

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013					
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	
			60,00,000				90,00,000				90,00,000		C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION NON PLAN AND STATE PLAN 106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES- 1,90,00,000 107 INVESTMENT IN CREDIT COOPERATIVES- 3,00,000 108 INVESTMENT IN OTHER COOPERATIVES- 1,29,00,000 200 OTHER INVESTMENT- 1,70,00,000 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN 4,92,00,000 CENTRALLY SPONSORED SCHEMES 108 INVESTMENT IN OTHER COOPERATIVES- 2,50,00,000 200 OTHER INVESTMENT- 4,00,000 TOTAL CENTRALLY SPONSORED SCHEMES 2,50,00,000 CENTRAL SECTOR SCHEMES 106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES- 1,88,34,000 108 INVESTMENT IN OTHER COOPERATIVES- 3,75,000 200 OTHER INVESTMENT- 2,00,000 TOTAL CENTRAL SECTOR SCHEMES 1,94,09,000 TOTAL 4425 6,90,09,000 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					
			14,00,000				15,00,000				15,00,000							
	50,00,000		52,25,000		55,00,000		57,00,000		55,00,000		57,00,000				55,00,000		1,29,00,000	
	85,00,000		72,00,000		1,25,00,000		90,00,000		1,25,00,000		90,00,000				1,26,00,000		1,70,00,000	
	1,35,00,000		1,98,25,000		1,80,00,000		2,52,00,000		1,80,00,000		2,52,00,000				1,81,00,000		4,92,00,000	
	92,00,000				2,50,00,000				2,50,00,000						2,50,00,000			
	92,00,000				2,50,00,000		4,00,000		2,50,00,000		4,00,000				2,50,00,000		4,00,000	
							1,88,34,000				1,88,34,000						1,88,34,000	
							3,75,000				3,75,000						3,75,000	
					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			4,33,00,000		6,90,09,000		
	20,00,000				1,20,00,000				1,20,00,000					1,30,00,000				

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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				1,20,00,000				1,20,00,000							
	20,00,000				1,20,00,000				1,20,00,000							
	20,00,000				1,20,00,000				1,20,00,000							
							1,00,000				1,00,000					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
							1,08,04,000				1,08,04,000					1,08,04,000
					1,01,50,000		2,50,000		1,01,50,000		2,50,000				1,01,50,000	2,50,000
					1,01,50,000		1,10,54,000		1,01,50,000		1,10,54,000				1,01,50,000	1,10,54,000
					1,11,50,000		1,15,54,000		1,11,50,000		1,15,54,000				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		1,79,40,000	21,02,20,000	8,54,60,000	12,01,42,000

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.

108 LOANS TO OTHER COOPERATIVES-

800 OTHER LOANS-

TOTAL NON PLAN AND STATE PLAN

CENTRALLY SPONSORED SCHEMES

106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES

107 LOANS TO CREDIT COOPERATIVES.

108 LOANS TO OTHER COOPERATIVES-

109 Loans to Agricultural Credit Stabilization Fund.

800 OTHER LOANS-

TOTAL CENTRALLY SPONSORED SCHEMES

CENTRAL SECTOR SCHEMES

106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES

108 LOANS TO OTHER COOPERATIVES-

800 OTHER LOANS-

TOTAL CENTRAL SECTOR SCHEMES

TOTAL 6425

GRAND TOTAL

For Details of Foregoing See Below

REVENUE SECTION

C-Economic Services

2425 CO-OPERATION
NON PLAN AND STATE PLAN

001 DIRECTION & ADMINISTRATION-

(01) Head Quarters Organisation-

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
				1,33,56,000	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				

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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
						5,000				5,000						
												26. Advertising and Publicity			5,000	
						45,000				45,000		28. Professional Services				
												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					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	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
6,876	3,93,810			10,000	5,00,000	18,000		10,000	5,00,000	18,000						
												TOTAL (08)	10,000	6,00,000	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)				
												(10) Payment dues to Me.S.E.B./ Municipal Board/Telephone Bills(BSNL)				
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	TOTAL 001	1,46,39,000	57,10,000	3,95,47,000	2,51,80,000
												003 TRAINING-				
												(01) Training of Departmental Officer				
												11.Domestic travel expenses		3,00,000		
												13.Office Expenses				
												TOTAL (01)		3,00,000		
												(03) Establishment of Coperative Training Institute-				
												01.Salaries	28,50,000			
												02.Wages	10,000			
												06.Medical Treatment	2,00,000			
												11.Domestic travel expenses	23,000			
29,54,161	4,73,056			73,000				73,000				13.Office Expenses	73,000	2,00,000		

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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
				50,000				50,000								
				35,000				35,000				14.Rents, Rates and Taxes	50,000			
				50,000				50,000				16.Publications	35,000			
				10,000				10,000				34.Scholarships and Stipends	50,000			
												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				01.Salaries			4,40,14,000	
								7,45,000				02.Wages				
								3,94,000				06.Medical Treatment			9,45,000	
								1,60,000				11.Domestic travel expenses			7,94,000	
		4,31,33,242	6,73,777									13.Office Expenses			1,60,000	
												20.Other Administrative expenses				
		4,31,33,242	6,73,777					3,68,69,000				TOTAL (01)			4,59,13,000	
		4,31,33,242	6,73,777					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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	3,00,000				3,00,000				3,00,000				13.Office Expenses						
													16.Publications						
													26.Advertising and Publicity		3,00,000				
													31.Grants - in - aid (Salary)						
	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				
													TOTAL (02)		5,60,000				
	2,00,000				3,00,000				3,00,000				TOTAL 105		8,60,000				
	5,00,000				6,00,000				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)						
													(02) Assistance for Staff to PACS						
			5,00,000										13.Office Expenses						
							5,00,000				5,00,000		31.Grants - in - aid (Salary)					5,00,000	
													32.Contribution						
													TOTAL (02)					5,00,000	
													(03) Assistance for Staff to Multipurpose Co-operative Societies.						
			5,00,000				5,00,000				5,00,000		31.Grants - in - aid (Salary)					5,00,000	
													TOTAL (03)					5,00,000	
			5,00,000				5,00,000				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		14	15	16	17
												13				
			10,00,000				10,00,000				10,00,000					10,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(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)						
					1,20,00,000				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)					5,00,000	
													TOTAL (11)					5,00,000	
													(12) Assistance for Staff to Cooperative Urban Banks-						

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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
			2,00,000				2,00,000				2,00,000					
			2,00,000				2,00,000				2,00,000					
												13.Office Expenses				
												31.Grants - in - aid (Salary)				2,00,000
												TOTAL (12)				2,00,000
												(13) Assistance for Staff to various types of Cooperative Societies 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)				
												(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.				
	10,00,000				10,00,000				10,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		10,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	10,00,000				10,00,000				10,00,000							
			1,50,000				1,50,000				1,50,000					
			1,50,000				1,50,000				1,50,000					
			2,00,000				2,00,000				2,00,000					
			2,00,000				2,00,000				2,00,000					
							1,00,000				1,00,000					
							1,00,000				1,00,000					

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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
			25,000													
			25,000													

GRANT 39

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	10,00,874															
	10,00,874															
	23,00,874		3,75,000		13,00,000		4,50,000		13,00,000		4,50,000			30,00,000		4,50,000
	15,00,000				20,00,000				20,00,000							
	15,00,000				20,00,000				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
	3,00,000				5,00,000				5,00,000							
	3,00,000				5,00,000				5,00,000							
					1,00,000				1,00,000							
					1,00,000				1,00,000							
	18,00,000				26,00,000				26,00,000							
	3,00,000				3,00,000				3,00,000							
	3,00,000				3,00,000				3,00,000							

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(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 31.Grants - in - aid (Salary)					1,50,000	
			1,50,000				1,50,000						TOTAL (06)					1,50,000	
													(07) Assistance to Dairy Cooperative Societies for cattle feed medicines 31.Grants - in - aid (Salary)					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 31.Grants - in - aid (Salary)					2,00,000	
			2,00,000				2,00,000						TOTAL (10)					2,00,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	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
													(05) Grant in the shape of cash incentive to best Primary Agricultural Credit Societies in the State/Districts under Business Development Plan for best performance.				

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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
												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)				
							1,50,000				1,50,000	TOTAL 106				1,50,000
												107 ASSISTANCE TO CREDIT COOPERATIVES --				
					11,98,00,000				11,98,00,000			(01) Assistance for revival and re-structuring of Credit structures in the State.				
												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-				
					5,00,000				5,00,000			(01) Grant to Meghalaya Cooperative Apex Bank for Credit Stabi- lisation Fund-				
												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-				

GRANT 39

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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					
							1,00,000				1,00,000					
							1,00,000				1,00,000					
							2,00,000				2,00,000					
					12,03,00,000		3,50,000			12,03,00,000	3,50,000			12,03,00,000		3,50,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
							14,18,000				14,18,000								
							1,11,49,000				1,11,49,000								
					1,00,000				1,00,000								1,00,000		
					1,00,000				1,00,000								1,00,000		
							1,00,000				1,00,000								
							50,000				50,000							50,000	
							50,000				50,000							50,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												13.Office Expenses				
												54.Investments				
												TOTAL (01)				
			20,00,000				40,00,000				40,00,000	(02) Share capital contribution to Primary Agricultural Credit Coop. Societies.				
												54.Investments				40,00,000
			20,00,000				40,00,000				40,00,000	TOTAL (02)				40,00,000
												(03) Share Capital Contribution to Service Coperative 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)				
												(07) Share Capital Contribution to Multipurpose Village Coops.				
			40,00,000				50,00,000				50,00,000	13.Office Expenses				
												32.Contribution				1,50,00,000
			40,00,000				50,00,000				50,00,000	TOTAL (07)				1,50,00,000

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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
			60,00,000				90,00,000				90,00,000	TOTAL 106				1,90,00,000
												107 INVESTMENT IN CREDIT COOPERATIVES-				
												(01) Share Capital Contribution to Cooperative Urban Banks-				
			14,00,000				15,00,000				15,00,000	13.Office Expenses				
												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.				
			14,00,000				15,00,000				15,00,000	31.Grants - in - aid (Salary)				
												32.Contribution				50,00,000
												54.Investments				
			14,00,000				15,00,000				15,00,000	TOTAL (02)				50,00,000
												(03) Share Capital Contribution to consumer Coop.Societies in Urban Areas.				
												32.Contribution				
												TOTAL (03)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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						
			14,00,000				15,00,000						32.Contribution					50,00,000	
			14,00,000				15,00,000						TOTAL (10)					50,00,000	
													(12) Rehabilitation package of MECOFED including Voluntary retirement scheme.						

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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
												31.Grants - in - aid (Salary)				
												TOTAL (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.				
			10,00,000				10,00,000				10,00,000	13.Office Expenses				
												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		
												54.Investments				
					5,00,000				5,00,000			TOTAL (16)		25,00,000		
												(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)				
												(19) Share Capital Contribution to Primary Consumer Cooperatives				
			13,25,000				15,00,000				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 Consumer Stores				
			1,00,000				2,00,000				2,00,000	32.Contribution				2,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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				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		30,00,000		
	50,00,000				50,00,000				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
												200 OTHER INVESTMENT-				
												(01) Share Capital Contribution to Apex Housing Cooperative Societies.				
												13.Office Expenses				
	73,00,000				30,00,000				30,00,000			32.Contribution		10,00,000		
												54.Investments				
	73,00,000				30,00,000				30,00,000			TOTAL (01)		10,00,000		
												(02) Share capital Contribution to Industrial Coop: Societies.				
												13.Office Expenses				
			10,00,000				15,00,000				15,00,000	32.Contribution				15,00,000
			10,00,000				15,00,000				15,00,000	TOTAL (02)				15,00,000
												(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.				
												13.Office Expenses				
			15,00,000				15,00,000				15,00,000	32.Contribution				25,00,000

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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
			15,00,000				15,00,000				15,00,000					
			10,00,000				15,00,000				15,00,000					
			10,00,000				15,00,000				15,00,000					
			12,00,000				15,00,000				15,00,000					
			12,00,000				15,00,000				15,00,000					
			10,00,000				15,00,000				15,00,000					
			10,00,000				15,00,000				15,00,000					

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 (12)						
													(13) Share Capital Contribution to Dairy Coop: Societies.						
													32.Contribution						
													53.Major Works						
													TOTAL (13)						
													(14) Share Capital Contribution to Primary Housing Coop: Societies.						
													31.Grants - in - aid (Salary)						
													TOTAL (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			
	12,00,000				15,00,000				15,00,000				TOTAL (15)			30,00,000			
													(16) Construction and maintenance of office building.						
													13.Office Expenses						
													27.Minor Works						
					30,00,000				30,00,000				53.Major Works			36,00,000			
					30,00,000				30,00,000				TOTAL (16)			36,00,000			
													(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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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					
												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)				
												(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.				
					50,00,000				50,00,000			32.Contribution		50,00,000		
					50,00,000				50,00,000			TOTAL (23)		50,00,000		
	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				
												(01) Construction of office building of Institute of Co-operative Management, Meghalaya.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
	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.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	92,00,000				2,50,00,000				2,50,00,000				32.Contribution		2,50,00,000		
	92,00,000				2,50,00,000				2,50,00,000				TOTAL (13)		2,50,00,000		
	92,00,000				2,50,00,000				2,50,00,000				TOTAL 108		2,50,00,000		
													200 OTHER INVESTMENT-				
							2,00,000				2,00,000		(01) Share capital contribution to cooperative societies for weaker sections.				
							2,00,000				2,00,000		32.Contribution				2,00,000
							2,00,000				2,00,000		TOTAL (01)				2,00,000
							2,00,000				2,00,000		(02) Share capital contribution to women co-op societies				
							2,00,000				2,00,000		32.Contribution				2,00,000
							2,00,000				2,00,000		TOTAL (02)				2,00,000
													(21) Share Capital contribution to Cooperative Societies for weaker Section				
													32.Contribution				
													TOTAL (21)				
							4,00,000				4,00,000		TOTAL 200				4,00,000
	92,00,000				2,50,00,000		4,00,000		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.				

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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
							31,94,000				31,94,000	31.Grants - in - aid (Salary)				31,94,000
							31,94,000				31,94,000	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				
												04. Share Capital Contributuion to Apex Bank.				
							25,00,000				25,00,000	32.Contribution				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 and Machineries.				
							9,85,000				9,85,000	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	32.Contribution				55,30,000
							55,30,000				55,30,000	TOTAL 11				55,30,000
												TOTAL (01)				1,88,34,000
							1,88,34,000				1,88,34,000	TOTAL 106				1,88,34,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							2,50,000				2,50,000					
							2,50,000				2,50,000					
							50,000				50,000					
							50,000				50,000					
							75,000				75,000					
							75,000				75,000					
							3,75,000				3,75,000					

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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
							2,00,000				2,00,000					
							2,00,000				2,00,000	32.Contribution				2,00,000
												54.Investments				
												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				2,00,000			32.Contribution				
												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)				
					5,00,000				5,00,000			(02) Construction of Warehouse of the Meghalaya State Warehousing Corporation				
					1,10,00,000				1,10,00,000			27.Minor Works		20,00,000		
												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		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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				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-						

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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				(01) Loans for meeting overdue cover to credit Institution- 55.Loans and Advances		5,00,000				
					5,00,000				5,00,000					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				5,00,000				TOTAL (05)						
					5,00,000				5,00,000				TOTAL 108						

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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
												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
												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
							66,25,000				66,25,000	01. Loans to Apex/Primary Cooperative Development Project for Civil Works.				
							66,25,000				66,25,000	55.Loans and Advances				
												TOTAL 01				
												02. Loans to Apex/Primary Societies for plant and machinery.				
							9,85,000				9,85,000	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.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							31,44,000				31,44,000	55.Loans and Advances				
							31,44,000				31,44,000	TOTAL 03				
												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				
							50,000				50,000	06. Loans for purchase of Furniture and fixture to Cooperative Societies.				
							50,000				50,000	55.Loans and Advances				
												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				31,44,000
												TOTAL (03)				31,44,000
												(06) Loans for puchase of furnitures & fixtures to Cooperative Societies				
												55.Loans and Advances				50,000
												TOTAL (06)				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
							1,08,04,000				1,08,04,000	TOTAL 106				1,08,04,000
												108 LOANS TO OTHER COOPERATIVES-				
							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-				
							1,50,000				1,50,000	54.Investments				
												55.Loans and Advances				1,50,000
							1,50,000				1,50,000	TOTAL (05)				1,50,000
												(06) Loans for construction of godown to Apex Marketing Federation/Sub-Area Cooperative Marketing Societies.				
					1,50,000				1,50,000			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.				
							50,000				50,000	55.Loans and Advances				50,000
							50,000				50,000	TOTAL (10)				50,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
					1,00,00,000				1,00,00,000				(11) Loans to different types of Co-operative Societies out of NCDC financial Assistant.				
					1,00,00,000				1,00,00,000				55.Loans and Advances		1,00,00,000		
					1,01,50,000		2,50,000		1,01,50,000		2,50,000		TOTAL (11)		1,00,00,000		
													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		TOTAL CENTRAL SECTOR SCHEMES		1,01,50,000		1,10,54,000
					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