



**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
2,01,86,350	40,44,871	3,46,39,092	2,25,31,287	1,46,39,000	57,10,000	3,95,47,000	2,51,80,000	1,46,39,000	57,10,000	3,95,47,000	2,51,80,000		1,91,77,000	40,00,000	4,43,00,000	1,67,00,000
29,76,860	4,98,837			33,01,000	5,00,000			33,01,000	5,00,000				42,76,000	8,00,000		
					5,00,000				5,00,000							
		4,31,54,942	10,00,334			4,59,13,000				4,59,13,000						
	6,00,000				8,60,000				8,60,000							
			10,00,000				10,00,000				10,00,000					10,00,000
	1,18,82,993		7,00,000		3,00,000		7,00,000		3,00,000		7,00,000			73,00,000		6,50,000
	33,00,000		3,75,000		30,00,000		4,50,000		30,00,000		4,50,000			30,00,000		4,50,000
	63,36,900				50,00,000				50,00,000		50,00,000					
	47,00,000		20,00,000		15,00,000		5,00,000		15,00,000		5,00,000			15,00,000		10,00,000
2,31,63,210	3,13,63,601	7,77,94,034	2,76,06,621	1,79,40,000	1,73,70,000	8,54,60,000	2,78,30,000	1,79,40,000	1,73,70,000	8,54,60,000	2,78,30,000		2,34,53,000	2,26,00,000	9,37,47,000	1,98,00,000
							1,50,000				1,50,000					
					11,98,00,000				11,98,00,000							
					5,00,000				5,00,000							
							2,00,000		2,00,000		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
2,31,63,210	3,13,63,601	7,77,94,034	2,76,06,621	1,79,40,000	14,27,70,000	8,54,60,000	3,95,79,000	1,79,40,000	14,27,70,000	8,54,60,000	3,95,79,000		2,34,53,000	14,80,00,000	9,37,47,000	3,15,49,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													01						
													MARKETING AND QUALITY CONTROL						
													800						
													TOTAL 01						
													TOTAL NON PLAN AND STATE PLAN						
													TOTAL 2435						
													<b>CAPITAL SECTION</b>						
													<b>C-Capital Account of Economic Services</b>						
													4425						
													CAPITAL OUTLAY ON CO-OPERATION						
													NON PLAN AND STATE PLAN						
			1,15,00,000				1,90,00,000					1,90,00,000	106						1,00,00,000
			15,00,000				3,00,000					3,00,000	107						3,00,000
	70,00,000		1,39,60,000		55,00,000		1,29,00,000		55,00,000		1,29,00,000	1,29,00,000	108		1,15,00,000				1,48,00,000
	4,08,70,000	27,50,000	1,69,80,000		1,26,00,000		1,70,00,000		1,26,00,000		1,70,00,000	1,70,00,000	200		1,45,00,000				2,90,00,000
													800						
	4,78,70,000	27,50,000	4,39,40,000		1,81,00,000		4,92,00,000		1,81,00,000		4,92,00,000	4,92,00,000	TOTAL		2,60,00,000				5,41,00,000
													<b>PLAN</b>						
													CENTRALLY SPONSORED SCHEMES						
	57,00,000				2,50,00,000				2,50,00,000			2,50,00,000	108		2,50,00,000				
							4,00,000				4,00,000	4,00,000	200						4,00,000
	57,00,000				2,50,00,000		4,00,000		2,50,00,000		4,00,000	4,00,000	TOTAL		2,50,00,000				4,00,000
													<b>SPONSORED SCHEMES</b>						
													CENTRAL SECTOR SCHEMES						
							1,88,34,000				1,88,34,000	1,88,34,000	106						1,88,34,000
							3,75,000				3,75,000	3,75,000	108						3,75,000
					2,00,000		2,00,000		2,00,000		2,00,000	2,00,000	200		2,00,000				2,00,000
					2,00,000		1,94,09,000		2,00,000		1,94,09,000	1,94,09,000	TOTAL		2,00,000				1,94,09,000
													<b>SCHEMES</b>						

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	5,35,70,000	27,50,000	4,39,40,000		4,33,00,000		6,90,09,000		4,33,00,000		6,90,09,000						
					1,30,00,000				1,30,00,000								
	1,20,00,000																
	1,20,00,000				1,30,00,000				1,30,00,000								
	1,20,00,000				1,30,00,000				1,30,00,000								
	1,20,00,000				1,30,00,000				1,30,00,000								
							1,00,000				1,00,000						60,000
					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
							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		1,15,14,000
2,31,63,210	9,69,33,601	8,05,44,034	7,15,46,621	1,79,40,000	21,02,20,000	8,54,60,000	12,01,42,000	1,79,40,000	21,02,20,000	8,54,60,000	12,01,42,000			2,34,53,000	22,33,50,000	9,37,47,000	11,69,72,000

**TOTAL 4425**  
 4435 CAPITAL OUTLAY ON OTHER AGRICULTURE PROGRAMMES NON PLAN AND STATE PLAN  
 01 MARKETING AND QUALITY CONTROL.  
 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER  
 800 Other Expenditure

**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**

**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													<b>C-Economic Services</b>				
													<b>2425 CO-OPERATION NON PLAN AND STATE PLAN 001 DIRECTION &amp; ADMINISTRATION-</b>				
													<b>(01) Head Quarters Organisation-</b>				
					1,35,56,000				23,00,000				01.Salaries	1,80,10,000	7,90,000		
					57,000				10,000				02.Wages	60,000	10,000		
					3,52,000				10,00,000				06.Medical Treatment	3,80,000	10,00,000		
					3,22,000				2,50,000				11.Domestic travel expenses	3,40,000	2,50,000		
2,01,66,536	29,21,798	55,114	3,528	2,83,000	2,00,000			2,83,000	2,00,000				13.Office Expenses	3,00,000	2,50,000		
					6,000				6,000				14.Rents, Rates and Taxes	6,000			
					3,000				3,000				16.Publications	5,000			
					2,000				2,000				20.Other Administrative expenses				
					2,000				2,000				26.Advertising and Publicity	2,000			
					4,000				4,000				28.Professional Services	2,000			
					5,000				5,000				34.Scholarships and Stipends	4,000			
					23,000				23,000				50.Other Charges	5,000			
													51.Motor Vehicles	30,000			
2,01,66,536	29,21,798	55,114	3,528	1,46,15,000	37,60,000			1,46,15,000	37,60,000				<b>TOTAL (01)</b>	1,91,44,000	23,00,000		
													<b>(02) District Organisation-</b>				
													01.Salaries			4,13,50,000	1,29,80,000
													02.Wages			56,000	10,000
													06.Medical Treatment			6,70,000	5,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		3,43,72,601	2,25,27,759			7,14,000	9,00,000			7,14,000	9,00,000	11.Domestic travel expenses			7,40,000	9,00,000
						6,71,000	20,00,000			6,71,000	20,00,000	13.Office Expenses			6,90,000	20,00,000
						3,04,000	3,00,000			3,04,000	3,00,000	14.Rents, Rates and Taxes			3,16,000	3,00,000
						9,000	10,000			9,000	10,000	16.Publications			9,000	10,000
												20.Other Administrative expenses				
						5,000				5,000		26.Advertising and Publicity			5,000	
												28.Professional Services				
						45,000				45,000		50.Other Charges			48,000	
		3,43,72,601	2,25,27,759			3,91,44,000	2,51,80,000			3,91,44,000	2,51,80,000	<b>TOTAL (02)</b>			4,38,84,000	1,67,00,000
												<b>(03) Acquisition of Land-</b>				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Technical &amp; Promotion Cell in the Headquarter-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (04)</b>				
	6,00,000											<b>(06) Purchase of Departmental Vehicles.</b>				
												13.Office Expenses				
							13,50,000			13,50,000		51.Motor Vehicles		12,00,000		
	6,00,000						13,50,000			13,50,000		<b>TOTAL (06)</b>		12,00,000		
												<b>(07) Rehabilitation package of MECOFED including voluntary retirement Scheme</b>				
												01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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						
													50.Other Charges						
													TOTAL (07)						
													(08) Computerisation/Information Technology						
													50.Other Charges	15,000	5,00,000	26,000			
8,776	5,23,073			10,000	6,00,000	18,000		10,000	6,00,000	18,000			TOTAL (08)	15,000	5,00,000	26,000			
8,776	5,23,073			10,000	6,00,000	18,000		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)						
11,038		2,11,377		14,000		3,85,000		14,000		3,85,000			14.Rents, Rates and Taxes	18,000		3,90,000			
11,038		2,11,377		14,000		3,85,000		14,000		3,85,000			TOTAL (10)	18,000		3,90,000			
2,01,86,350	40,44,871	3,46,39,092	2,25,31,287	1,46,39,000	57,10,000	3,95,47,000	2,51,80,000	1,46,39,000	57,10,000	3,95,47,000	2,51,80,000		TOTAL 001	1,91,77,000	40,00,000	4,43,00,000	1,67,00,000		
													003 TRAINING-						
													(01) Training of Departmental Officer						
													11.Domestic travel expenses		3,00,000				
													13.Office Expenses						
	3,00,000				3,00,000				3,00,000				TOTAL (01)		3,00,000				
	3,00,000				3,00,000				3,00,000				(03) Establishment of Cooperative Training Institute-						

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				28,50,000				28,50,000				01.Salaries	38,10,000			
				10,000				10,000				02.Wages	12,000			
				2,00,000				2,00,000				06.Medical Treatment	2,05,000			
				23,000				23,000				11.Domestic travel expenses	24,000			
29,76,860	1,98,837			73,000	2,00,000			73,000	2,00,000			13.Office Expenses	74,000	5,00,000		
				50,000				50,000				14.Rents, Rates and Taxes	52,000			
				35,000				35,000				16.Publications	36,000			
				50,000				50,000				34.Scholarships and Stipends	52,000			
				10,000				10,000				50.Other Charges	11,000			
29,76,860	1,98,837			33,01,000	2,00,000			33,01,000	2,00,000			<b>TOTAL (03)</b>	42,76,000	5,00,000		
29,76,860	4,98,837			33,01,000	5,00,000			33,01,000	5,00,000			<b>TOTAL 003</b>	42,76,000	8,00,000		
												<b>004 RESEARCH &amp; EVALUATION-</b>				
												<b>(01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative.-</b>				
												11.Domestic travel expenses				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			<b>TOTAL (01)</b>		5,00,000		
					5,00,000				5,00,000			<b>TOTAL 004</b>		5,00,000		
												<b>101 AUDIT OF COOPERATIVES</b>				
												<b>(01) Audit Staff-</b>				
						4,40,14,000				4,40,14,000		01.Salaries			4,75,20,000	
						9,45,000				9,45,000		02.Wages				
						7,94,000				7,94,000		06.Medical Treatment			9,60,000	
						1,60,000				1,60,000		11.Domestic travel expenses			8,05,000	
		4,31,54,942	10,00,334									13.Office Expenses			1,62,000	
												20.Other Administrative expenses				
		4,31,54,942	10,00,334			4,59,13,000				4,59,13,000		<b>TOTAL (01)</b>			4,94,47,000	
		4,31,54,942	10,00,334			4,59,13,000				4,59,13,000		<b>TOTAL 101</b>			4,94,47,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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				<b>105 INFORMATION &amp; PUBLICITY-</b> <b>(01) Propagation about utility of Cooperative Movement through media publicity and advertisement.</b> 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 26.Advertising and Publicity 31.Grants - in - aid (Salary) <b>TOTAL (01)</b>  <b>(02) Motivational Programmes.</b> 13.Office Expenses 50.Other Charges <b>TOTAL (02)</b> <b>TOTAL 105</b>  <b>106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-</b> <b>(01) Assistance to Service cooperative societies to be utilised as training and exposure.</b> 13.Office Expenses <b>TOTAL (01)</b>  <b>(02) Assistance for Staff to PACS</b> 13.Office Expenses						
	3,00,000				3,00,000				3,00,000										
	3,00,000				5,60,000				5,60,000										
	3,00,000				5,60,000				5,60,000										
	6,00,000				8,60,000				8,60,000										
			5,00,000																

GENERAL

Computerisation by NIC, Meghalaya State Centre









**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			2,00,000				2,00,000				2,00,000	TOTAL (09)				2,00,000
												(10) Assistance for establishment of Regional Distribution Centre for Consumer Cooperatives.				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Assistance for staff to Wolesale Consumer Stores.				
							1,00,000				1,00,000	31.Grants - in - aid (Salary)				1,00,000
							1,00,000				1,00,000	TOTAL (11)				1,00,000
												(12) Assistance to Consumer Cooperatives for purchase of furniture and fittings for small retail outlet.				
			25,000									31.Grants - in - aid (Salary)				
			25,000									TOTAL (12)				
												(13) Special assistance to primary marketing Co-operative for marketing tie-up with State Marketing Federation.				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Assistance to Consumer Cooperative for staff.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(17) Assistance to Integrated Village Cooperatives for recovery linked interest subsidy.				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Grant to Consumer Cooperative as incentive for incremental business and improved profitability.				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(20) Assistance for staff of Coop. Cotton Ginning and Oil Mills.				

**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												<b>TOTAL (20)</b>				
												(21) Assistance for staff to wholesale Consumer Stores.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (21)</b>				
												(22) Assistant to Meghalaya State Warehousing Corporation for staff				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (22)</b>				
	33,00,000		3,75,000		30,00,000		4,50,000		30,00,000		4,50,000	<b>TOTAL 108</b>		30,00,000		4,50,000
												<b>109 AGRICULTURE CREDIT STABILISATION FUND-</b>				
												(01) Contribution to credit stabilisation Fund.				
												32.Contribution				
												<b>TOTAL (01)</b>				
												<b>TOTAL 109</b>				
												<b>277 CO-OPERATIVE EDUCATION.</b>				
												(01) Assistance to Cooperative Union undertaking Co-operative Education programme.				
												13.Office Expenses				
	49,00,000				35,00,000				35,00,000			31.Grants - in - aid (Salary)		35,00,000		
	49,00,000				35,00,000				35,00,000			<b>TOTAL (01)</b>		35,00,000		
												(02) Assistance to School Co-operative Societies for promotion of educational activities.				

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Computerisation by NIC, Meghalaya State Centre





**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (03)</b>				
													<b>(04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies-</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (04)</b>				
													<b>(05) Manegerial subsidy for providing appointment of Paid Secretaries of Primary Handloom Co-operative Societies-</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (05)</b>				
													<b>(06) Assistance to Industrial Coops. for purchase of raw materials.</b>				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				1,50,000
			1,50,000				1,50,000						<b>TOTAL (06)</b>				1,50,000
													<b>(07) Assistance to Dairy Cooperative Societies for cattle feed medicines</b>				
													31.Grants - in - aid (Salary)				1,50,000
			1,50,000				1,50,000						<b>TOTAL (07)</b>				1,50,000
													<b>(08) Assistance to Meghalaya Apex handloom and Handicraft Federation for training and promotional work.</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (08)</b>				

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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				
												31. Grants - in - aid (Salary)				
												<b>TOTAL (24)</b>				
												(25) Assistance to different type of Co-op Societies out of NCDC financial assistance				
												31. Grants - in - aid (Salary)				
												<b>TOTAL (25)</b>				
												(26) Assistant for staff to Megha Loom				
	3,00,000				5,00,000				5,00,000			31. Grants - in - aid (Salary)		5,00,000		
	3,00,000				5,00,000				5,00,000			<b>TOTAL (26)</b>		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)				
												<b>TOTAL (27)</b>				
												(28) Assistance for setting up of weavers service centers				
			15,00,000		5,00,000				5,00,000			31. Grants - in - aid (Salary)		5,00,000		
			15,00,000		5,00,000				5,00,000			<b>TOTAL (28)</b>		5,00,000		
												(29) Assistance for staff to Tourism Cooperative Societies				
												31. Grants - in - aid (Salary)				5,00,000
												<b>TOTAL (29)</b>				5,00,000
	47,00,000		20,00,000		15,00,000		5,00,000		15,00,000		5,00,000	<b>TOTAL 800</b>		15,00,000		10,00,000
2,31,63,210	3,13,63,601	7,77,94,034	2,76,06,621	1,79,40,000	1,73,70,000	8,54,60,000	2,78,30,000	1,79,40,000	1,73,70,000	8,54,60,000	2,78,30,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	2,34,53,000	2,26,00,000	9,37,47,000	1,98,00,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				

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**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,00,000				1,00,000					1,00,000
							1,00,000				1,00,000					1,00,000
							50,000				50,000					50,000
							50,000				50,000					50,000
							1,50,000				1,50,000					1,50,000
					11,98,00,000				11,98,00,000					11,98,00,000		
					11,98,00,000				11,98,00,000					11,98,00,000		
					11,98,00,000				11,98,00,000					11,98,00,000		

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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) 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-				
													(01) Managerial subsidy to Cooperative for weaker sections.				
													31.Grants - in - aid (Salary)				1,00,000
													TOTAL (01)				1,00,000
													(02) Managerial assiatance to women co-operatives.				
													31.Grants - in - aid (Salary)				1,00,000
													TOTAL (02)				1,00,000
													TOTAL 800				2,00,000
													TOTAL CENTRALLY SPONSORED SCHEMES				12,03,00,000
					12,03,00,000		3,50,000		12,03,00,000		3,50,000		CENTRAL SECTOR SCHEMES				
													001 DIRECTION & ADMINISTRATION-				
													(01) Headquarters organisation Technical and Promotion Cell-				
													01.Salaries				

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													<b>TOTAL (01)</b>						
													<b>(02) Assistance To Co-operative Societies for Manpower Development and Training/Incentive for business</b>						
							36,61,000				36,61,000		31.Grants - in - aid (Salary)						36,61,000
							36,61,000				36,61,000		<b>TOTAL (02)</b>						36,61,000
													<b>(03) Assistance for Project Management</b>						
							60,70,000				60,70,000		31.Grants - in - aid (Salary)						60,70,000
							60,70,000				60,70,000		<b>TOTAL (03)</b>						60,70,000
													<b>(04) Assistance for Central Monitoring</b>						
							14,18,000				14,18,000		31.Grants - in - aid (Salary)						14,18,000
							14,18,000				14,18,000		<b>TOTAL (04)</b>						14,18,000
							1,11,49,000				1,11,49,000		<b>TOTAL 106</b>						1,11,49,000
													<b>108 ASSISTANCE TO OTHER COOPERATIVE</b>						
													<b>(01) Assistance for construction of godowns to Apex Cooperative Marketing Federation Sub-Area Cooperative Marketing Societies-</b>						
					1,00,000					1,00,000			31.Grants - in - aid (Salary)			1,00,000			
					1,00,000					1,00,000			<b>TOTAL (01)</b>			1,00,000			
													<b>(02) Assistance to Marketing Coop: Societies/Federation for purchase of Trucks.</b>						
							1,00,000				1,00,000		31.Grants - in - aid (Salary)						1,00,000
							1,00,000				1,00,000		<b>TOTAL (02)</b>						1,00,000
													<b>(03) Assistance for establishment of promotional and assesment cell in the State Marketing Consumers Co-op Federation-</b>						
													31.Grants - in - aid (Salary)						

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**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													<b>TOTAL (03)</b>				
													<b>(04) Assistance to Co-operative Societies for setting up of fruit processing unit-</b>				
							50,000					50,000	31.Grants - in - aid (Salary)				50,000
							50,000					50,000	<b>TOTAL (04)</b>				50,000
													<b>(05) Assistance to Meghalaya State Co-operative Marketing and Consumers Federation for setting up of Dehydration of mushroom unit-</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (05)</b>				
													<b>(06) Assistance to Federation/Other Co-operative Societies for furniture and fixture-</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (06)</b>				
													<b>(07) Subsidy to Apex/Primary Co-operative Societies for setting up of other processing unit-</b>				
							50,000					50,000	31.Grants - in - aid (Salary)				50,000
							50,000					50,000	<b>TOTAL (07)</b>				50,000
													<b>(09) Assistance to credit cooperative societies for construction of Godown.</b>				
							50,000					50,000	31.Grants - in - aid (Salary)				50,000
							50,000					50,000	<b>TOTAL (09)</b>				50,000
													<b>(12) Assistance to different type of Cooperative Societies out of NCDC financial assistance</b>				
					50,00,000						50,00,000		31.Grants - in - aid (Salary)		50,00,000		
					50,00,000						50,00,000		<b>TOTAL (12)</b>		50,00,000		
					51,00,000		2,50,000				51,00,000		<b>TOTAL 108</b>		51,00,000		2,50,000
													<b>800 OTHER EXPENDITURE-</b>				
													<b>(01) Assistance for construction of workshed by Apex/Primary Weaver Cooperative Societies.</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (01)</b>				
													<b>TOTAL 800</b>				

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					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
2,31,63,210	3,13,63,601	7,77,94,034	2,76,06,621	1,79,40,000	14,27,70,000	8,54,60,000	3,95,79,000	1,79,40,000	14,27,70,000	8,54,60,000	3,95,79,000	TOTAL 2425	2,34,53,000	14,80,00,000	9,37,47,000	3,15,49,000
												<b>C-Economic Services</b>				
												2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL				
												800 Other Expenditure				
												(01) Repair/Renovation of the existing Warehouses of the Meghalaya State Warehousing Corporation				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Financial Assistance to Meghalaya State Warehousing Corporation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 2435				
												<u>For Details of Foregoing See Below</u>				
												<b>CAPITAL SECTION</b>				
												<b>C-Capital Account of Economic Services</b>				

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,15,00,000				1,90,00,000				1,90,00,000					1,00,00,000
												<b>TOTAL 106</b>				
												<b>107 INVESTMENT IN CREDIT COOPERATIVES-</b>				
												<b>(01) Share Capital Contribution to Cooperative Urban Banks-</b>				
												13.Office Expenses				
			15,00,000				3,00,000				3,00,000	32.Contribution				3,00,000
												54.Investments				
			15,00,000				3,00,000				3,00,000	<b>TOTAL (01)</b>				3,00,000
												<b>(02) Share Capital contribution to Apex Bank out of loans from longterm operation Fund of NABARD.</b>				
												32.Contribution				
												54.Investments				
												<b>TOTAL (02)</b>				
			15,00,000				3,00,000				3,00,000	<b>TOTAL 107</b>				3,00,000
												<b>108 INVESTMENT IN OTHER COOPERATIVES-</b>				
												<b>(01) Share Capital contribution to Apex Marketing Co-operative Societies -</b>				
												13.Office Expenses				
												32.Contribution				
												54.Investments				
												<b>TOTAL (01)</b>				
												<b>(02) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies.</b>				
												31.Grants - in - aid (Salary)				
			15,00,000				50,00,000				50,00,000	32.Contribution				50,00,000

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												<b>TOTAL (12)</b>				
												(13) Share Capital Contribution to Consumer Coops:Societies for opening of small retail outlets.				
												13.Office Expenses				
												<b>TOTAL (13)</b>				
												(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Mill for development of infrastructure margin money.				
			10,00,000				12,00,000					13.Office Expenses				
												32.Contribution				12,00,000
			10,00,000				12,00,000					<b>TOTAL (15)</b>				12,00,000
	25,00,000				25,00,000				25,00,000			(16) Share Capital Contribution processing for Tea/Cashewnut etc.				
												32.Contribution		15,00,000		
												54.Investments				
	25,00,000				25,00,000				25,00,000			<b>TOTAL (16)</b>		15,00,000		
												(17) Share Capital Contribution to primary/sub-areas cooperative marketing societies.				
												13.Office Expenses				
												32.Contribution				
												<b>TOTAL (17)</b>				
												(18) Share Capital Contribution to Primary/Sub-Area Marketing Cooperatives				
												32.Contribution				
												<b>TOTAL (18)</b>				

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**GRANT 39**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			30,00,000				15,00,000				15,00,000	(19) Share Capital Contribution to Primary Consumer Cooperatives				
			30,00,000				15,00,000				15,00,000	32.Contribution				34,00,000
												TOTAL (19)				34,00,000
			1,00,000				2,00,000				2,00,000	(20) Share Capital Contribution to Wholesale Consumer Stores				
			1,00,000				2,00,000				2,00,000	32.Contribution				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)				
	45,00,000		50,00,000		30,00,000				30,00,000			(22) Share Capital Contribution to MECOFED				
	45,00,000		50,00,000		30,00,000				30,00,000			32.Contribution		1,00,00,000		
												TOTAL (22)		1,00,00,000		
	70,00,000		1,39,60,000		55,00,000		1,29,00,000		55,00,000		1,29,00,000	TOTAL 108		1,15,00,000		1,48,00,000
												200 OTHER INVESTMENT-				
	3,57,50,000	27,50,000			10,00,000				10,00,000			(01) Share Capital Contribution to Apex Housing Cooperative Societies.				
												13.Office Expenses				
												32.Contribution		15,00,000		
												54.Investments				
	3,57,50,000	27,50,000			10,00,000				10,00,000			TOTAL (01)		15,00,000		
												(02) Share capital Contribution to Industrial Coop: Societies.				
			15,00,000				15,00,000				15,00,000	13.Office Expenses				
			15,00,000				15,00,000				15,00,000	32.Contribution				40,00,000
												TOTAL (02)				40,00,000
			15,00,000				25,00,000				25,00,000	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.				
												13.Office Expenses				
												32.Contribution				40,00,000

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**GRANT 39**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													54.Investments						
			15,00,000				25,00,000				25,00,000		<b>TOTAL (04)</b>					40,00,000	
													(05) Share Capital Contribution to Labour Co-operative Societies-						
													54.Investments						
													<b>TOTAL (05)</b>						
													(06) Share Capital Contribution to Fishery Co-operative Societies						
													13.Office Expenses						
			35,00,000				50,00,000				50,00,000		32.Contribution					40,00,000	
													54.Investments						
			35,00,000				50,00,000				50,00,000		<b>TOTAL (06)</b>					40,00,000	
													(07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union-						
													13.Office Expenses						
			46,00,000				30,00,000				30,00,000		32.Contribution					40,00,000	
													54.Investments						
			46,00,000				30,00,000				30,00,000		<b>TOTAL (07)</b>					40,00,000	
													(08) Share Capital Contribution to Industrial Co-operative Societies to be utilised as Margin Money						
													54.Investments						
													<b>TOTAL (08)</b>						
													(09) Share Capital Contribution to Transport Co-operative Societies.						
													13.Office 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			30,00,000				30,00,000				30,00,000	32.Contribution				40,00,000
												54.Investments				
			30,00,000				30,00,000				30,00,000	<b>TOTAL (09)</b>				40,00,000
												<b>(12) Share Capital Contribution to Labour Coop:Societies.</b>				
												54.Investments				
												<b>TOTAL (12)</b>				
												<b>(13) Share Capital Contribution to Dairy Coop: Societies.</b>				
												32.Contribution				
												53.Major Works				
												<b>TOTAL (13)</b>				
												<b>(14) Share Capital Contribution to P{rimary Housing Coop: Societies.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (14)</b>				
												<b>(15) Share capital contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.</b>				
												13.Office Expenses				
	1,20,000		13,80,000		30,00,000				30,00,000			32.Contribution		30,00,000		
	1,20,000		13,80,000		30,00,000				30,00,000			<b>TOTAL (15)</b>		30,00,000		
												<b>(16) Construction and maintenance of office building.</b>				
												13.Office Expenses				
												27.Minor Works				
					36,00,000				36,00,000			53.Major Works		50,00,000		
					36,00,000				36,00,000			<b>TOTAL (16)</b>		50,00,000		
												<b>(19) Share capital contribution to Women cooperatives for strengthening of share capital base.</b>				
												13.Office Expenses				
			15,00,000				20,00,000				20,00,000	32.Contribution				40,00,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			15,00,000				20,00,000				20,00,000	<b>TOTAL (19)</b>							40,00,000
												<b>(20) Construction and maintenance of the office Buildings</b>							
												53.Major Works							
												<b>TOTAL (20)</b>							
												<b>(21) Share Capital Contribution to Apex Housing Financing Cooperative Society Ltd.</b>							
												32.Contribution							
												<b>TOTAL (21)</b>							
												<b>(22) Share Capital Contribution to Milk Producers Cooperatives Union/Primary Societies</b>							
												32.Contribution							
												<b>TOTAL (22)</b>							
												<b>(23) Upgradation of standard of administration Recomded by 12th Finance Commision Award.</b>							
	50,00,000				50,00,000				50,00,000			32.Contribution					50,00,000		
	50,00,000				50,00,000				50,00,000			<b>TOTAL (23)</b>					50,00,000		
												<b>(24) Share Capital Contribution to Tourism Cooperative Societies</b>							
												32.Contribution							50,00,000
												<b>TOTAL (24)</b>							50,00,000
	4,08,70,000	27,50,000	1,69,80,000		1,26,00,000		1,70,00,000		1,26,00,000		1,70,00,000	<b>TOTAL 200</b>					1,45,00,000		2,90,00,000
												<b>800 OTHER EXPENDITURE</b>							
												<b>(01) Construction of office building of Institute of Co-operative Management, Meghalaya.</b>							
												53.Major Works							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							31,94,000				31,94,000	32. Contribution				
							31,94,000				31,94,000	55. Loans and Advances				
												01. Share Capital Contribution to Apex/Primary Co-operative Societies for equipment and furniture.				
												31. Grants - in - aid (Salary)				
												32. Contribution				31,94,000
												<b>TOTAL 01</b>				31,94,000
												02. Share Capital to Apex/Primary Co-operative Societies as Margin Money.				
												32. Contribution				
												<b>TOTAL 02</b>				
							25,00,000				25,00,000	04. Share Capital Contribution to Apex Bank.				
							25,00,000				25,00,000	32. Contribution				25,00,000
												<b>TOTAL 04</b>				25,00,000
												05. Share Capital Contribution for purchase of Vehicles.				
												32. Contribution				
												<b>TOTAL 05</b>				
							66,25,000				66,25,000	06. Share Capital Contribution for Civil works/repairs and renovation of Godown/workshed.				
							66,25,000				66,25,000	32. Contribution				66,25,000
												<b>TOTAL 06</b>				66,25,000
							9,85,000				9,85,000	07. Share Capital Contribution for Plant and Machineries.				
							9,85,000				9,85,000	32. Contribution				9,85,000
												<b>TOTAL 07</b>				9,85,000

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													10. Share Capital Contribution for Cash Counters/Safes. 32.Contribution				
													<b>TOTAL 10</b>				
							55,30,000				55,30,000		11. Share Capital Contribution to Apex/Primary Cooperative Societies or Margin Money. 32.Contribution				55,30,000
							55,30,000				55,30,000		<b>TOTAL 11</b>				55,30,000
							1,88,34,000				1,88,34,000		<b>TOTAL (01)</b>				1,88,34,000
							1,88,34,000				1,88,34,000		<b>TOTAL 106</b>				1,88,34,000
													<b>108 INVESTMENT IN OTHER COOPERATIVES-</b>				
							2,50,000				2,50,000		<b>(01) Share Capital contribution for strengthening their share capital base of Primary marketing cooperative societies for revitalisation.</b> 32.Contribution				2,50,000
							2,50,000				2,50,000		54.Investments <b>TOTAL (01)</b>				2,50,000
													<b>(03) Share Capital Contribution for providing Margin Money to Meghalaya State Cooperative and Consumers' Federation and other Cooperatve Societies.</b> 31.Grants - in - aid (Salary) 54.Investments <b>TOTAL (03)</b>				
							50,000				50,000		<b>(11) Share Capital Contribution for repairing/renovation of cooperative godowns.</b> 32.Contribution				50,000
							50,000				50,000		<b>TOTAL (11)</b>				50,000
							75,000				75,000		<b>(13) Share capital Contribution to Credit Cooperative Societies for Construction of Godowns</b> 32.Contribution				75,000
							75,000				75,000		55.Loans and Advances <b>TOTAL (13)</b>				75,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
							3,75,000				3,75,000	TOTAL 108				3,75,000			
												200 OTHER INVESTMENT-							
												(01) Share Capital Contribution for strengthening share Capital base of Apex/Primary Weavers Co-operative Societies-							
							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	TOTAL 200			2,00,000			2,00,000	
					2,00,000		1,94,09,000				1,94,09,000	TOTAL CENTRAL SECTOR SCHEMES			2,00,000			1,94,09,000	
	5,35,70,000	27,50,000	4,39,40,000		4,33,00,000		6,90,09,000			4,33,00,000	6,90,09,000	TOTAL 4425			5,12,00,000			7,39,09,000	
												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.							
												32.Contribution							
												54.Investments							
												TOTAL (01)							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					20,00,000				20,00,000			(02) Construction of Warehouse of the Meghalaya State Warehousing Corporation				
					65,00,000				65,00,000			27.Minor Works				
					85,00,000				85,00,000			53.Major Works				
												<b>TOTAL (02)</b>				
					45,00,000				45,00,000			(03) Financial Assistance to Meghalaya State Warehousing Corporation				
					45,00,000				45,00,000			31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
					1,30,00,000				1,30,00,000			<b>TOTAL 190</b>				
												<b>800 Other Expenditure</b>				
	1,15,00,000											(01) Construction of Warehousing of the Meghalaya State Warehousing Corporation				
	5,00,000											27.Minor Works		55,00,000		
												53.Major Works		30,00,000		
	1,20,00,000											<b>TOTAL (01)</b>		85,00,000		
												(02) Financial Assistance to Meghalaya State Warehousing Corporation				
												31.Grants - in - aid (Salary)		45,00,000		
												<b>TOTAL (02)</b>		45,00,000		
	1,20,00,000											<b>TOTAL 800</b>		1,30,00,000		
	1,20,00,000				1,30,00,000				1,30,00,000			<b>TOTAL 01</b>		1,30,00,000		
	1,20,00,000				1,30,00,000				1,30,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		1,30,00,000		
	1,20,00,000				1,30,00,000				1,30,00,000			<b>TOTAL 4435</b>		1,30,00,000		
												<b>F-Loans and Advances</b>				
												<b>6425 LOANS FOR COOPERATION- NON PLAN AND STATE PLAN</b>				
												<b>107 LOANS TO CREDIT COOPERATIVES.</b>				
												(01) Working Capital loan to Cooperative Urban Bank-				
												54.Investments				
												<b>TOTAL (01)</b>				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													(02) 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- 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						

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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	<b>TOTAL (01)</b>				2,00,000
												<b>(02) Working capital loan to women co-operatives.</b>				
							2,00,000				2,00,000	55.Loans and Advances				2,00,000
							2,00,000				2,00,000	<b>TOTAL (02)</b>				2,00,000
							4,00,000				4,00,000	<b>TOTAL 800</b>				4,00,000
					10,00,000		5,00,000		10,00,000		5,00,000	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		10,00,000		4,60,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES</b>				
												<b>(01) Scheme for Integrated Cooperative Development Project in selected districts.</b>				
												54.Investments				
							66,25,000				66,25,000	55.Loans and Advances				
												01. Loans to Apex/Primary Cooperative Development Project for Civil Works.				
												55.Loans and Advances				66,25,000
												<b>TOTAL 01</b>				66,25,000
												02. Loans to Apex/Primary Societies for plant and machinery.				
												55.Loans and Advances				9,85,000
												<b>TOTAL 02</b>				9,85,000
												03. Loans to Livestock,Fishery,Poultry,Dairy and Village based Cooperatives for purchase of tools and implements.				
												55.Loans and Advances				31,44,000
												<b>TOTAL 03</b>				31,44,000
												04. Loans for furniture and fixture to Cooperative Societies.				
												55.Loans and Advances				
												<b>TOTAL 04</b>				
												05. Loans for purchase of Vehicles.				
												55.Loans and Advances				
												<b>TOTAL 05</b>				
												06. Loans for purchase of Furniture and fixture to Cooperative Societies.				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													55.Loans and Advances				50,000
													TOTAL 06				50,000
							66,25,000				66,25,000		TOTAL (01)				1,08,04,000
													(02) Schemes for integrated cooperative Development projects in Selected districts-				
							9,85,000				9,85,000		55.Loans and Advances				
							9,85,000				9,85,000		TOTAL (02)				
													(03) Loans to alivestock,Fishery Poultry,Dairy & Village Base Cooperatives for purchase of Tools and Implement				
							31,44,000				31,44,000		55.Loans and Advances				
							31,44,000				31,44,000		TOTAL (03)				
													(06) Loans for purchase of furnitures & fixtures to Cooperative Societies				
							50,000				50,000		55.Loans and Advances				
							50,000				50,000		TOTAL (06)				
							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		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)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,01,50,000		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		1,15,14,000
2,31,63,210	9,69,33,601	8,05,44,034	7,15,46,621	1,79,40,000	21,02,20,000	8,54,60,000	12,01,42,000	1,79,40,000	21,02,20,000	8,54,60,000	12,01,42,000	GRAND TOTAL				2,34,53,000	22,33,50,000	9,37,47,000	11,69,72,000