

GRANT- 39

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE CO-OPERATION DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	18,85,74,000	9,28,00,000	28,13,74,000
Charged	-	-	-

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

CO-OPERATION DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
2,71,46,320	2,16,92,071	9,38,50,944	1,25,84,089	2,48,82,000	3,18,00,000	9,75,18,000	3,56,49,000	2,48,82,000	3,18,00,000	9,75,18,000	3,56,49,000	REVENUE SECTION C-Economic Services 2425 CO-OPERATION 2435 OTHER AGRICULTURAL PROGRAMMES CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION 4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES F-Loans and Advances	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	
	1,00,00,000				1,02,00,000				1,02,00,000					1,02,00,000			
	2,58,00,000		5,41,00,000		5,67,00,000		7,83,09,000		5,67,00,000		7,83,09,000			3,15,00,000		5,85,00,000	
	30,00,000				28,00,000				28,00,000					28,00,000			

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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
					11,50,000		1,15,54,000		11,50,000		1,15,54,000					
												6425 LOANS FOR COOPERATION-				
												GRAND TOTAL				
2,71,46,320	6,04,92,071	9,38,50,944	6,66,84,089	2,48,82,000	10,26,50,000	9,75,18,000	12,55,12,000	2,48,82,000	10,26,50,000	9,75,18,000	12,55,12,000		2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000
												REVENUE SECTION				
												C-Economic Services				
												2425 CO-OPERATION				
												NON PLAN AND STATE PLAN				
2,35,74,649	24,91,638	4,62,50,158	1,19,69,304	2,02,01,000	60,00,000	4,61,43,000	1,98,00,000	2,02,01,000	60,00,000	4,61,43,000	1,98,00,000	001 DIRECTION & ADMINISTRATION-	2,10,67,000	60,00,000	4,83,89,000	1,98,00,000
35,71,671	8,08,514			46,81,000	15,00,000			46,81,000	15,00,000			003 TRAINING-	54,09,000	15,00,000		
	8,00,000				8,00,000				8,00,000			004 RESEARCH & EVALUATION-		8,00,000		
		4,64,50,786	89,785			5,13,75,000				5,13,75,000		101 AUDIT OF COOPERATIVES			5,35,09,000	
	8,00,000				23,00,000				23,00,000			105 INFORMATION & PUBLICITY-		23,00,000		
		5,00,000					15,00,000				15,00,000	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				15,00,000
	67,91,919	5,00,000			16,00,000		11,00,000		16,00,000		11,00,000	107 ASSISTANCE TO CREDIT COOPERATIVES --		16,00,000		11,00,000
40,00,000	1,50,000	2,25,000			51,50,000		5,50,000		51,50,000		5,50,000	108 ASSISTANCE TO OTHER COOPERATIVE		51,50,000		5,50,000
	45,00,000				68,00,000				68,00,000			109 AGRICULTURE CREDIT STABILISATION FUND-				
	15,00,000		3,00,000		19,50,000		9,50,000		19,50,000		9,50,000	277 CO-OPERATIVE EDUCATION.		68,00,000		
2,71,46,320	2,16,92,071	9,38,50,944	1,25,84,089	2,48,82,000	2,61,00,000	9,75,18,000	2,39,00,000	2,48,82,000	2,61,00,000	9,75,18,000	2,39,00,000	800 OTHER EXPENDITURE-	2,64,76,000	19,50,000		9,50,000
												TOTAL NON PLAN AND STATE PLAN		2,61,00,000	10,18,98,000	2,39,00,000
							1,50,000				1,50,000	CENTRALLY SPONSORED SCHEMES				
												106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				
					1,00,000				1,00,000			107 ASSISTANCE TO CREDIT COOPERATIVES --				
					5,00,000				5,00,000			108 ASSISTANCE TO OTHER COOPERATIVE				
							2,00,000				2,00,000	109 AGRICULTURE CREDIT STABILISATION FUND-				
					6,00,000		3,50,000		6,00,000		3,50,000	800 OTHER EXPENDITURE-				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
							1,11,49,000				1,11,49,000	001 DIRECTION & ADMINISTRATION-				
					51,00,000		2,50,000		51,00,000		2,50,000	106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				
												108 ASSISTANCE TO OTHER COOPERATIVE				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	800 OTHER EXPENDITURE- TOTAL CENTRAL SECTOR SCHEMES TOTAL 2425					
2,71,46,320	2,16,92,071	9,38,50,944	1,25,84,089	2,48,82,000	3,18,00,000	9,75,18,000	3,56,49,000	2,48,82,000	3,18,00,000	9,75,18,000	3,56,49,000		2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	
													2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL 800 Other Expenditure		1,02,00,000		
	1,00,00,000				1,02,00,000				1,02,00,000			TOTAL 01		1,02,00,000			
	1,00,00,000				1,02,00,000				1,02,00,000			TOTAL NON PLAN AND STATE PLAN		1,02,00,000			
	1,00,00,000				1,02,00,000				1,02,00,000			TOTAL 2435		1,02,00,000			
												CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION NON PLAN AND STATE PLAN 106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES- 107 INVESTMENT IN CREDIT COOPERATIVES- 108 INVESTMENT IN OTHER COOPERATIVES- 200 OTHER INVESTMENT- 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES					
			40,00,000				1,10,00,000				1,10,00,000						1,10,00,000
							8,00,000				8,00,000						8,00,000
1,00,00,000		2,00,26,000		95,00,000		1,67,00,000		95,00,000		1,67,00,000				95,00,000		1,67,00,000	
1,10,00,000		3,00,74,000		2,20,00,000		3,00,00,000		2,20,00,000		3,00,00,000				2,20,00,000		3,00,00,000	
2,10,00,000		5,41,00,000		3,15,00,000		5,85,00,000		3,15,00,000		5,85,00,000				3,15,00,000		5,85,00,000	

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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
	48,00,000				2,50,00,000		4,00,000		2,50,00,000		4,00,000	108 INVESTMENT IN OTHER COOPERATIVES-				
	48,00,000				2,50,00,000		4,00,000		2,50,00,000		4,00,000	200 OTHER INVESTMENT-				
												TOTAL CENTRALLY SPONSORED SCHEMES				
							1,88,34,000				1,88,34,000	CENTRAL SECTOR SCHEMES				
							3,75,000				3,75,000	106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-				
					2,00,000		2,00,000		2,00,000		2,00,000	108 INVESTMENT IN OTHER COOPERATIVES-				
					2,00,000		1,94,09,000		2,00,000		1,94,09,000	200 OTHER INVESTMENT-				
	2,58,00,000		5,41,00,000		5,67,00,000		7,83,09,000		5,67,00,000		7,83,09,000	TOTAL CENTRAL SECTOR SCHEMES				
												TOTAL 4425		3,15,00,000		5,85,00,000
												4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL.				
	30,00,000				28,00,000				28,00,000			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER		28,00,000		
	30,00,000				28,00,000				28,00,000			800 Other Expenditure		28,00,000		
												TOTAL 01		28,00,000		
	30,00,000				28,00,000				28,00,000			TOTAL NON PLAN AND STATE PLAN		28,00,000		
	30,00,000				28,00,000				28,00,000			TOTAL 4435		28,00,000		
												F-Loans and Advances				
												6425 LOANS FOR COOPERATION-				
												NON PLAN AND STATE PLAN				
												107 LOANS TO CREDIT COOPERATIVES.				
												108 LOANS TO OTHER COOPERATIVES-				
												800 OTHER LOANS-				
												TOTAL NON PLAN AND STATE PLAN				
							1,00,000		5,00,000		1,00,000	CENTRALLY SPONSORED SCHEMES				
					5,00,000				5,00,000			106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				
												107 LOANS TO CREDIT COOPERATIVES.				
												108 LOANS TO OTHER COOPERATIVES-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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			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 <u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2425 CO-OPERATION NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION- (01) Head Quarters Organisation- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses				
							4,00,000				4,00,000					
					10,00,000		5,00,000		10,00,000		5,00,000					
							1,08,04,000				1,08,04,000					
					1,50,000		2,50,000		1,50,000		2,50,000					
					1,50,000		1,10,54,000		1,50,000		1,10,54,000					
					11,50,000		1,15,54,000		11,50,000		1,15,54,000					
2,71,46,320	6,04,92,071	9,38,50,944	6,66,84,089	2,48,82,000	10,26,50,000	9,75,18,000	12,55,12,000	2,48,82,000	10,26,50,000	9,75,18,000	12,55,12,000		2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000
2,29,45,217	6,91,638	3,51,645		1,90,10,000	5,40,000			1,90,10,000	5,40,000				1,98,63,000	5,40,000		
				62,000	10,000			62,000	10,000				64,000	10,000		
				3,82,000	15,00,000			3,82,000	15,00,000				3,85,000	15,00,000		
				3,41,000	2,50,000			3,41,000	2,50,000				3,42,000	2,50,000		
				3,02,000	10,00,000			3,02,000	10,00,000				3,05,000	10,00,000		

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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
				6,000				6,000				14.Rents, Rates and Taxes	6,000			
				5,000				5,000				16.Publications	5,000			
												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			
				30,000				30,000				51.Motor Vehicles	30,000			
2,29,45,217	6,91,638	3,51,645		2,01,51,000	33,00,000			2,01,51,000	33,00,000			TOTAL (01)	2,10,13,000	33,00,000		
						4,31,11,000	1,57,70,000			4,31,11,000	1,57,70,000	(02) District Organisation-				
						60,000	20,000			60,000	20,000	01.Salaries			4,55,13,000	1,57,70,000
						6,89,000	7,00,000			6,89,000	7,00,000	02.Wages			67,000	20,000
						7,55,000	9,00,000			7,55,000	9,00,000	06.Medical Treatment			7,06,000	7,00,000
						7,02,000	20,00,000			7,02,000	20,00,000	11.Domestic travel expenses			5,49,000	9,00,000
						3,25,000	4,00,000			3,25,000	4,00,000	13.Office Expenses			7,05,000	20,00,000
						10,000	10,000			10,000	10,000	14.Rents, Rates and Taxes			3,30,000	4,00,000
												16.Publications			7,000	10,000
												20.Other Administrative expenses				
						5,000				5,000		26.Advertising and Publicity			5,000	
												28.Professional Services				
						48,000				48,000		50.Other Charges			50,000	
		4,55,81,307	1,19,67,429			4,57,05,000	1,98,00,000			4,57,05,000	1,98,00,000	TOTAL (02)			4,79,32,000	1,98,00,000
												(03) Acquisition of Land-				
												50.Other Charges				
												TOTAL (03)				
												(04) Technical & Promotion Cell in the Headquarter-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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.Salaries 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (04) (06) Purchase of Departmental Vehicles. 13.Office Expenses 51.Motor Vehicles TOTAL (06) (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 50.Other Charges TOTAL (08)					
	18,00,000				12,00,000				12,00,000						12,00,000		
	18,00,000				12,00,000				12,00,000						12,00,000		
6,13,419				30,000	15,00,000	35,000		30,000	15,00,000	35,000				32,000	15,00,000	42,000	
6,13,419				30,000	15,00,000	35,000		30,000	15,00,000	35,000				32,000	15,00,000	42,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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)				
16,013		3,17,206	1,875	20,000		4,03,000		20,000		4,03,000		14.Rents, Rates and Taxes	22,000		4,15,000	
16,013		3,17,206	1,875	20,000		4,03,000		20,000		4,03,000		TOTAL (10)	22,000		4,15,000	
2,35,74,649	24,91,638	4,62,50,158	1,19,69,304	2,02,01,000	60,00,000	4,61,43,000	1,98,00,000	2,02,01,000	60,00,000	4,61,43,000	1,98,00,000	TOTAL 001	2,10,67,000	60,00,000	4,83,89,000	1,98,00,000
												003 TRAINING-				
												(01) Training of Departmental Officer				
												11.Domestic travel expenses		5,00,000		
												13.Office Expenses				
	3,00,000					5,00,000				5,00,000		TOTAL (01)		5,00,000		
	3,00,000					5,00,000				5,00,000		(03) Establishment of Coperative Training Institute-				
				42,00,000					42,00,000			01.Salaries	48,00,000			
				14,000					14,000			02.Wages	15,000			
				2,08,000					2,08,000			06.Medical Treatment	2,10,000			
				25,000					25,000			11.Domestic travel expenses	26,000			
35,71,671	5,08,514			76,000	10,00,000				76,000	10,00,000		13.Office Expenses	77,000	10,00,000		
				54,000					54,000			14.Rents, Rates and Taxes	1,88,000			
				38,000					38,000			16.Publications	38,000			
				54,000					54,000			34.Scholarships and Stipends	55,000			
				12,000					12,000			50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
35,71,671	5,08,514			46,81,000	10,00,000			46,81,000	10,00,000			TOTAL (03)	54,09,000	10,00,000		
35,71,671	8,08,514			46,81,000	15,00,000			46,81,000	15,00,000			TOTAL 003	54,09,000	15,00,000		
												004 RESEARCH & EVALUATION-				
												(01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative.-				
	8,00,000				8,00,000				8,00,000			11.Domestic travel expenses				
	8,00,000				8,00,000				8,00,000			13.Office Expenses		8,00,000		
	8,00,000				8,00,000				8,00,000			TOTAL (01)		8,00,000		
	8,00,000				8,00,000				8,00,000			TOTAL 004		8,00,000		
												101 AUDIT OF COOPERATIVES				
												(01) Audit Staff-				
						4,94,30,000				4,94,30,000		01.Salaries			5,15,17,000	
												02.Wages				
						10,15,000				10,15,000		06.Medical Treatment			10,35,000	
						7,60,000				7,60,000		11.Domestic travel expenses			7,67,000	
		4,64,50,786	89,785			1,70,000				1,70,000		13.Office Expenses			1,90,000	
												20.Other Administrative expenses				
		4,64,50,786	89,785			5,13,75,000				5,13,75,000		TOTAL (01)			5,35,09,000	
		4,64,50,786	89,785			5,13,75,000				5,13,75,000		TOTAL 101			5,35,09,000	
												105 INFORMATION & PUBLICITY-				
												(01) Propagation about utility of Cooperative Movement through media publicity and advertisement.				

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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				15,00,000				15,00,000			01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 26.Advertising and Publicity 31.Grants - in - aid (Salary)		15,00,000		
	3,00,000				15,00,000				15,00,000			TOTAL (01)		15,00,000		
	5,00,000				8,00,000				8,00,000			(02) Motivational Programmes. 13.Office Expenses 50.Other Charges		8,00,000		
	5,00,000				8,00,000				8,00,000			TOTAL (02)		8,00,000		
	8,00,000				23,00,000				23,00,000			TOTAL 105		23,00,000		
												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)				
							7,00,000				7,00,000	(02) Assistance for Staff to PACS 13.Office Expenses 31.Grants - in - aid (Salary) 32.Contribution				7,00,000
							7,00,000				7,00,000	TOTAL (02)				7,00,000
		5,00,000					8,00,000				8,00,000	(03) Assistance for Staff to Multipurpose Co-operative Societies. 31.Grants - in - aid (Salary)				8,00,000
		5,00,000					8,00,000				8,00,000	TOTAL (03)				8,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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) Grants for creation of infrastructures to PACS 31.Grants - in - aid (Salary) TOTAL (04) (06) Payment of Commission to primary Agricultural credit Coopera tive Societies for procurement of potatoes- 31.Grants - in - aid (Salary) TOTAL (06) (07) Scheme for Integrated Co-operative Development Project in selected District 31.Grants - in - aid (Salary) TOTAL (07) (09) Contribution t o Risk Funds to be created by PACS under Bus iness Development Plan to cover the risk of loaning done to self help groups. 31.Grants - in - aid (Salary) TOTAL (09) (13) Grant in the shape of cash incentive to best PACS in the Sta te/Districts under Business Development Plan for best perfor mance. 31.Grants - in - aid (Salary) TOTAL (13) TOTAL 106 107 ASSISTANCE TO CREDIT COOPERATIVES --				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,00,000				8,00,000				8,00,000			(01) Assistance for Staff of of new branches of State Coop.Bank. 13.Office Expenses 31.Grants - in - aid (Salary)		8,00,000		
	5,00,000				8,00,000				8,00,000			TOTAL (01)		8,00,000		
												(05) Assistance for staff of various types of Cooperative Societies such as Benefit Fund, Thrift Cooperatives etc. 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Assistance for Staff of Coop.Urban Banks 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Contribution to Cadre Fund 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (07)				
	62,91,919											(08) Assistance for Revival & Restructuring of Credit structure in the State. 31.Grants - in - aid (Salary)				
	62,91,919											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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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					8,00,000				8,00,000	(11) Assitance to Thrift and Mutual Benefit Fund Cooperatives 31.Grants - in - aid (Salary)				8,00,000
		5,00,000					8,00,000				8,00,000	TOTAL (11)				8,00,000
												(12) Assistance for Staff to Cooperative Urban Banks- 13.Office Expenses 31.Grants - in - aid (Salary)				3,00,000
							3,00,000				3,00,000	TOTAL (12)				3,00,000
												(13) Assistance for Staff to various types of Cooperative Societ- ies such as benefit Fund Thrift Co-operative Societies etc.- 31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Contribution to the Revolving Fund for Crop Insurance Scheme 31.Grants - in - aid (Salary)				
												TOTAL (14)				
					8,00,000				8,00,000			(15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package 31.Grants - in - aid (Salary)		8,00,000		
					8,00,000				8,00,000			TOTAL (15)		8,00,000		
	67,91,919	5,00,000			16,00,000		11,00,000		16,00,000		11,00,000	TOTAL 107		16,00,000		11,00,000
												108 ASSISTANCE TO OTHER COOPERATIVE (01) Assistance for debt servicing to M.E.C.O.F.E.D.				

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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
	20,00,000				39,50,000				39,50,000			31.Grants - in - aid (Salary)		39,50,000		
	20,00,000				39,50,000				39,50,000			TOTAL (01)		39,50,000		
												(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.				
	20,00,000				12,00,000				12,00,000			13.Office Expenses				
	20,00,000				12,00,000				12,00,000			31.Grants - in - aid (Salary)		12,00,000		
												TOTAL (04)		12,00,000		
		1,50,000					2,00,000				2,00,000	(06) Assistance for staff to Primary Consumers Co-operatives.				
		1,50,000					2,00,000				2,00,000	31.Grants - in - aid (Salary)				2,00,000
												TOTAL (06)				2,00,000
												(07) Interest subsidy to Meghalaya State Coop. Marketing and Consumers' Federation.				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for staff to Consumers Co-operative Stores in Urban Areas-				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
			2,00,000				2,50,000				2,50,000	(09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				2,50,000

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GRANT 39

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			2,00,000				2,50,000				2,50,000	TOTAL (09)				2,50,000
												(10) Assistance for establishment of Regional Distribution Centre for Consumer Cooperatives. 31.Grants - in - aid (Salary)				
												TOTAL (10)				
			25,000				1,00,000				1,00,000	(11) Assistance for staff to Wolesale Consumer Stores. 31.Grants - in - aid (Salary)				1,00,000
			25,000				1,00,000				1,00,000	TOTAL (11)				1,00,000
												(12) Assistance to Consumer Cooperatives for purchase of furniture and fittings for small retail outlet. 31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Special assistance to primary marketing Co-operative for marketing tie-up with State Marketing Federation. 31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Assistance to Consumer Cooperative for staff. 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(17) Assistance to Integrated Village Cooperatives for recovery linked interest subsidy.				

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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 (17)				
												(18) Grant to Consumer Cooperative as incentive for incremental business and improved profitability.				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(20) Assistance for staff of Coop. Cotton Ginning and Oil Mills.				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Assistance for staff to wholesale Consumer Stores.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Assistant to Meghalaya State Warehousing Corporation for staff				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
	40,00,000	1,50,000	2,25,000		51,50,000		5,50,000		51,50,000		5,50,000	TOTAL 108		51,50,000		5,50,000
												109 AGRICULTURE CREDIT STABILISATION FUND-				
												(01) Contribution to credit stabilisation Fund.				
												32.Contribution				
												TOTAL (01)				
												TOTAL 109				
												277 CO-OPERATIVE EDUCATION.				
												(01) Assistance to Cooperative Union undertaking Co-operative Education programme.				
												13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
	35,00,000				50,00,000				50,00,000			31.Grants - in - aid (Salary)		50,00,000		
	35,00,000				50,00,000				50,00,000			TOTAL (01)		50,00,000		
												(02) Assistance to School Co-operative Societies for promotion of educational activities.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Contribution to the Building Fund of Cooperative Training Institute.				
												32.Contribution				
												TOTAL (03)				
												(05) Contribution to Cooperative Development Fund.				
	10,00,000				15,00,000				15,00,000			13.Office Expenses				
	10,00,000				15,00,000				15,00,000			32.Contribution		15,00,000		
												TOTAL (05)		15,00,000		
												(06) Rehabilitation Package to Meghalaya State Cooperative Union Ltd. including Voluntary Retirement Scheme.				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
					3,00,000				3,00,000			(07) Scheme for education of farmers member of Cooperative Societies through exposure trips				
					3,00,000				3,00,000			31.Grants - in - aid (Salary)		3,00,000		
												TOTAL (07)		3,00,000		
	45,00,000				68,00,000				68,00,000			TOTAL 277		68,00,000		

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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
												800 OTHER EXPENDITURE-				
												(01) Assistance for Staff to Apex Housing Cooperative Societies-				
												13.Office Expenses				
	5,00,000				5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (01)		5,00,000		
												(02) Interest subsidy to Apex Housing Cooperative absorb probitably high cost of borrowing rate.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Managerial Subsidy to Meghalaya Apex Handloom & Handicraft to Co-operative Federation.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies-				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Manegerial subsidy for providing appointment of Paid Secreta ries of Primary Handloom Co-operative Societies-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Assistance to Industrial Coops. for purchase of raw materials.				
												13.Office Expenses				
			1,50,000				2,00,000				2,00,000	31.Grants - in - aid (Salary)				2,00,000
			1,50,000				2,00,000				2,00,000	TOTAL (06)				2,00,000
												(07) Assistance to Dairy Cooperative Societies for cattle feed medicines				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,50,000				2,00,000				2,00,000	31.Grants - in - aid (Salary)				2,00,000
			1,50,000				2,00,000				2,00,000	TOTAL (07)				2,00,000
												(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				
							3,00,000				3,00,000	31.Grants - in - aid (Salary)				3,00,000
							3,00,000				3,00,000	TOTAL (10)				3,00,000
												(12) Managerial subsidy to cooperatives for development of horti- culture and plantation crops.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Assistance to Milk Producers Coop.Union/Primary Societies for cattle feed and medicines				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												TOTAL (27)				
					5,00,000				5,00,000			(28) Assistance for setting up of weavers service centers 31.Grants - in - aid (Salary)		5,00,000		
					5,00,000				5,00,000			TOTAL (28)		5,00,000		
	5,00,000				2,50,000		2,50,000		2,50,000		2,50,000	(29) Assistance for staff to Tourism Cooperative Societies 31.Grants - in - aid (Salary)		2,50,000		2,50,000
	5,00,000				2,50,000		2,50,000		2,50,000		2,50,000	TOTAL (29)		2,50,000		2,50,000
	15,00,000		3,00,000		19,50,000		9,50,000		19,50,000		9,50,000	TOTAL 800		19,50,000		9,50,000
2,71,46,320	2,16,92,071	9,38,50,944	1,25,84,089	2,48,82,000	2,61,00,000	9,75,18,000	2,39,00,000	2,48,82,000	2,61,00,000	9,75,18,000	2,39,00,000	TOTAL NON PLAN AND STATE PLAN	2,64,76,000	2,61.00.000	10,18,98,000	2,39,00,000
												CENTRALLY SPONSORED SCHEMES 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				
							1,00,000				1,00,000	(01) Matching proportionate grant to members of Cooperative Societies under the special schemes for schedule caste/scheduled tribe. 31.Grants - in - aid (Salary)				
							1,00,000				1,00,000	TOTAL (01)				
												(02) Managerial assistance to Cooperative Societies under the special schemes for scheduled caste/scheduled tribe. 31.Grants - in - aid (Salary)				
							50,000				50,000	TOTAL (02)				

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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
												(05) Grant in the shape of cash incentive to best Primary Agricul tural Credit Societies in the State/Districts under Business Development Plan for best performance. 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(07) Contribution to Risk Funds to be created by Primary Agricul- tural Credit Societies under Business Development Plan to co ver the risk of loaning done t o self help groups. 31.Grants - in - aid (Salary)				
												TOTAL (07)				
							1,50,000				1,50,000	TOTAL 106				
												107 ASSISTANCE TO CREDIT COOPERATIVES --				
												(01) Assistance for revival and re-structuring of Credit structures in the State. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 107				
												108 ASSISTANCE TO OTHER COOPERATIVE				
					1,00,000				1,00,000			(01) Assistance to consumer Co-operative for purchase of furni- ture & fitting for small retail outlet- 31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			TOTAL (01)				
												(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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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			TOTAL 108 109 AGRICULTURE CREDIT STABILISATION FUND- (01) Grant to Meghalaya Cooperative Apex Bank for Credit Stabi- lisation Fund- 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 109 800 OTHER EXPENDITURE- (01) Managerial subsidy to Cooperative for weaker sections. 31.Grants - in - aid (Salary) TOTAL (01) (02) Managerial assiatance to women co-operatives. 31.Grants - in - aid (Salary) TOTAL (02) TOTAL 800 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 001 DIRECTION & ADMINISTRATION- (01) Headquarters organisation Technical and Promotion Cell- 01.Salaries 02.Wages				
					5,00,000				5,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							
							1,00,000				1,00,000					
							1,00,000				1,00,000					
							1,00,000				1,00,000					
							2,00,000				2,00,000					
					6,00,000		3,50,000		6,00,000		3,50,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 001				
												106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-				
												(01) Scheme for integrated Co-operative Development Project in selected Districts-				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												01. Manegerial assistance and incentives to Apex Cooperative Societies.				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL 01				
												02. Assistance to Co-operative Societies for Manpower Development and Training/Incentive for business.				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL 02				
												03. Assistance for Project Management.				
												31.Grants - in - aid (Salary)				
												TOTAL 03				
												04. Assistance for Central Monitoring Cell.				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL 04				
												05. Commission to primary cooperative societies for marketing and input supply activities.				
												32.Contribution				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 05 TOTAL (01) (02) Assistance To Co-operative Societies for Manpower Development and Training/Incentive for business 31.Grants - in - aid (Salary) TOTAL (02) (03) Assistance for Project Management 31.Grants - in - aid (Salary) TOTAL (03) (04) Assistance for Central Monitoring 31.Grants - in - aid (Salary) TOTAL (04) TOTAL 106 108 ASSISTANCE TO OTHER COOPERATIVE (01) Assistance for construction of godowns to Apex Cooperative Marketing Federation Sub-Area Cooperative Marketing Socie- ties- 31.Grants - in - aid (Salary) TOTAL (01) (02) Assistance to Marketing Coop: Societies/Federation for purchase of Trucks. 31.Grants - in - aid (Salary) TOTAL (02)				
							36,61,000				36,61,000					
							36,61,000				36,61,000					
							60,70,000				60,70,000					
							60,70,000				60,70,000					
							14,18,000				14,18,000					
							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					

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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) Assistance for construction of workshed by Apex/Primary Weaver Cooperative Societies. 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 800 TOTAL CENTRAL SECTOR SCHEMES TOTAL 2425 C-Economic Services 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					
					51,00,000		1,13,99,000		51,00,000		1,13,99,000						
2,71,46,320	2,16,92,071	9,38,50,944	1,25,84,089	2,48,82,000	3,18,00,000	9,75,18,000	3,56,49,000	2,48,82,000	3,18,00,000	9,75,18,000	3,56,49,000			2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000
												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					
	55,00,000				62,00,000				62,00,000						62,00,000		
	55,00,000				62,00,000				62,00,000						62,00,000		
	45,00,000				40,00,000				40,00,000						40,00,000		
	45,00,000				40,00,000				40,00,000						40,00,000		
	1,00,00,000				1,02,00,000				1,02,00,000						1,02,00,000		
	1,00,00,000				1,02,00,000				1,02,00,000						1,02,00,000		

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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
	1,00,00,000				1,02,00,000				1,02,00,000			TOTAL NON PLAN AND STATE PLAN		1,02,00,000		
	1,00,00,000				1,02,00,000				1,02,00,000			TOTAL 2435		1,02,00,000		
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4425 CAPITAL OUTLAY ON CO-OPERATION				
												NON PLAN AND STATE PLAN				
												106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-				
												(01) Share Capitals Contribution to Sercive Cooperative Societies Selected for intemsive Development to be utilised as margin Money for making output distribution of Agricultural etc.-				
												13.Office Expenses				
												54.Investments				
												TOTAL (01)				
			40,00,000				10,00,000				10,00,000	(02) Share capital contribution to Primary Agriculturalm Credit Coop. Societies.				
												54.Investments				10,00,000
			40,00,000				10,00,000				10,00,000	TOTAL (02)				10,00,000
												(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.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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)				
												54.Investments				
												TOTAL (05)				
												(07) Share Capital Contribution to Multipurpose Village Coops.				
							1,00,00,000				1,00,00,000	13.Office Expenses				
												32.Contribution				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL (07)				1,00,00,000
			40,00,000				1,10,00,000				1,10,00,000	TOTAL 106				1,10,00,000
												107 INVESTMENT IN CREDIT COOPERATIVES-				
												(01) Share Capital Contribution to Cooperative Urban Banks-				
							8,00,000				8,00,000	13.Office Expenses				
												32.Contribution				8,00,000
												54.Investments				
							8,00,000				8,00,000	TOTAL (01)				8,00,000
												(02) Share Capital contribution to Apex Bank out of loans from longterm operation Fund of NABARD.				
												32.Contribution				
												54.Investments				
												TOTAL (02)				
							8,00,000				8,00,000	TOTAL 107				8,00,000
												108 INVESTMENT IN OTHER COOPERATIVES-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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.				
			55,00,000				50,00,000				50,00,000	31.Grants - in - aid (Salary)				
												32.Contribution				50,00,000
												54.Investments				
			55,00,000				50,00,000				50,00,000	TOTAL (02)				50,00,000
												(03) Share Capital Contribution to consumer Coop.Societies in Urban Areas.				
												32.Contribution				
												TOTAL (03)				
												(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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 (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				
			70,46,000				50,00,000				50,00,000	32.Contribution				50,00,000
			70,46,000				50,00,000				50,00,000	TOTAL (10)				50,00,000
												(12) Rehabilitation package of MECOFED including Voluntary retirement scheme. 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. 13.Office Expenses				
			12,00,000				25,00,000				25,00,000	32.Contribution				25,00,000
			12,00,000				25,00,000				25,00,000	TOTAL (15)				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
					20,00,000				20,00,000			(16) Share Capital Contribution processing for Tea/Cashewnut etc. 32.Contribution 54.Investments		20,00,000		
					20,00,000				20,00,000			TOTAL (16)		20,00,000		
												(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)				
			60,80,000				40,00,000				40,00,000	(19) Share Capital Contribution to Primary Consumer Cooperatives 32.Contribution				40,00,000
			60,80,000				40,00,000				40,00,000	TOTAL (19)				40,00,000
			2,00,000				2,00,000				2,00,000	(20) Share Capital Contribution to Wholesale Consumer Stores 32.Contribution				2,00,000
			2,00,000				2,00,000				2,00,000	TOTAL (20)				2,00,000
												(21) Share Capital Contribution to Garo Hills Cooperative Cotton Ginning & Oil Mill for development of infrastructure 32.Contribution				
												TOTAL (21)				
	1,00,00,000				75,00,000				75,00,000			(22) Share Capital Contribution to MECOFED 32.Contribution		75,00,000		
	1,00,00,000				75,00,000				75,00,000			TOTAL (22)		75,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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		2,00,26,000		95,00,000		1,67,00,000		95,00,000		1,67,00,000	TOTAL 108		95,00,000		1,67,00,000	
												200 OTHER INVESTMENT- (01) Share Capital Contribution to Apex Housing Cooperative Societies. 13.Office Expenses 32.Contribution 54.Investments TOTAL (01) (02) Share capital Contribution to Industrial Coop: Societies. 13.Office Expenses 32.Contribution TOTAL (02) (04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies. 13.Office Expenses 32.Contribution 54.Investments TOTAL (04) (05) Share Capital Contribution to Labour Co-opeative Societies- 54.Investments TOTAL (05)					
	15,00,000				30,00,000				30,00,000					30,00,000			
	15,00,000				30,00,000				30,00,000					30,00,000			
			51,25,000				40,00,000				40,00,000						40,00,000
			51,25,000				40,00,000				40,00,000						40,00,000
			29,90,000				40,00,000				40,00,000						40,00,000
			29,90,000				40,00,000				40,00,000						40,00,000

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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
			63,18,000				40,00,000				40,00,000	(06) Share Capital Contribution to Fishery Co-operative Societies 13.Office Expenses 32.Contribution 54.Investments				40,00,000
			63,18,000				40,00,000				40,00,000	TOTAL (06)				40,00,000
			50,82,000				50,00,000				50,00,000	(07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union- 13.Office Expenses 32.Contribution 54.Investments				50,00,000
			50,82,000				50,00,000				50,00,000	TOTAL (07)				50,00,000
												(08) Share Capital Contribution to Industrial Co-operative Societies to be utilised as Margin Money 54.Investments				
												TOTAL (08)				
			68,89,000				40,00,000				40,00,000	(09) Share Capital Contribution to Transport Co-operative Societies. 13.Office Expenses 32.Contribution 54.Investments				40,00,000
			68,89,000				40,00,000				40,00,000	TOTAL (09)				40,00,000
												(12) Share Capital Contribution to Labour Coop:Societies. 54.Investments				
												TOTAL (12)				
												(13) Share Capital Contribution to Dairy Coop: Societies. 32.Contribution				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												53.Major Works				
												TOTAL (13)				
												(14) Share Capital Contribution to P{rimary Housing Coop: Societies.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Share capital contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.				
	30,00,000				50,00,000				50,00,000			13.Office Expenses		50,00,000		
	30,00,000				50,00,000				50,00,000			32.Contribution		50,00,000		
												TOTAL (15)		50,00,000		
												(16) Construction and maintenance of office building.				
												13.Office Expenses				
					75,00,000				75,00,000			27.Minor Works		75,00,000		
					75,00,000				75,00,000			53.Major Works		75,00,000		
												TOTAL (16)		75,00,000		
												(19) Share capital contribution to Women cooperatives for strengthening of share capital base.				
												13.Office Expenses				
							40,00,000				40,00,000	32.Contribution				40,00,000
							40,00,000				40,00,000	TOTAL (19)				40,00,000
												(20) Construction and maintenance of the office Buildings				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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/13th Finance Commision Award.				
	50,00,000				50,00,000				50,00,000			32.Contribution				
	50,00,000				50,00,000				50,00,000			TOTAL (23)				
	15,00,000		36,70,000		15,00,000		50,00,000		15,00,000		50,00,000	(24) Share Capital Contribution to Tourism Cooperative Societies		15,00,000		50,00,000
	15,00,000		36,70,000		15,00,000		50,00,000		15,00,000		50,00,000	32.Contribution				
												TOTAL (24)		15,00,000		50,00,000
												(25) Share Capital Contribution for construction of Warehouses/go-downs by state Warehousing Corporation/Cooperative Societies		50,00,000		
												32.Contribution				
												TOTAL (25)		50,00,000		
	1,10,00,000		3,00,74,000		2,20,00,000		3,00,00,000		2,20,00,000		3,00,00,000	TOTAL 200		2,20,00,000		3,00,00,000
												800 OTHER EXPENDITURE				
												(01) Construction of office building of Institute of Co-operative Management, Meghalaya.				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
	2,10,00,000		5,41,00,000		3,15,00,000		5,85,00,000		3,15,00,000		5,85,00,000	TOTAL NON PLAN AND STATE PLAN		3,15,00,000		5,85,00,000
												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.				
	48,00,000				2,50,00,000				2,50,00,000			32.Contribution				
	48,00,000				2,50,00,000				2,50,00,000			TOTAL (13)				
	48,00,000				2,50,00,000				2,50,00,000			TOTAL 108				
												200 OTHER INVESTMENT-				
												(01) Share capital contribution to cooperative societies for weaker sections.				
							2,00,000				2,00,000	32.Contribution				
							2,00,000				2,00,000	TOTAL (01)				
												(02) Share capital contribution to women co-op societies				
							2,00,000				2,00,000	32.Contribution				
							2,00,000				2,00,000	TOTAL (02)				
												(21) Share Capital contribution to Cooperative Societies for weaker Section				
												32.Contribution				

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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
							4,00,000				4,00,000					
	48,00,000				2,50,00,000		4,00,000		2,50,00,000		4,00,000					
							31,94,000				31,94,000					
							31,94,000				31,94,000					
							25,00,000				25,00,000					
							25,00,000				25,00,000					
							66,25,000				66,25,000					
							66,25,000				66,25,000					

TOTAL (21)

TOTAL 200

TOTAL CENTRALLY SPONSORED SCHEMES

CENTRAL SECTOR SCHEMES
106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-

(01) Schemes for integrated Cooperative Development Project in Selected District-
 32.Contribution

55.Loans and Advances

01. Share Capital Contribution to Apex/Primary Co-operative Societies for equipment and furniture.

31.Grants - in - aid (Salary)

32.Contribution

TOTAL 01

02. Share Capital to Apex/Primary Co-operative Socieities as Margin Money.
 32.Contribution

TOTAL 02

04. Share Capital Contributuion to Apex Bank.

32.Contribution

TOTAL 04

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.

32.Contribution

TOTAL 06

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
							9,85,000				9,85,000	07. Share Capital Contribution for Plant and Machineries.				
							9,85,000				9,85,000	32.Contribution				
												TOTAL 07				
												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	TOTAL 11				
							1,88,34,000				1,88,34,000	TOTAL (01)				
							1,88,34,000				1,88,34,000	TOTAL 106				
												108 INVESTMENT IN OTHER COOPERATIVES-				
							2,50,000				2,50,000	(01) Share Capital contribution for strengthening their share capital base of Primary marketing cooperative societies for revitalisation.				
												32.Contribution				
												54.Investments				
							2,50,000				2,50,000	TOTAL (01)				
												(03) Share Capital Contribution for providing Margin Money to Meghalaya State Cooperative and Consumers' Federation and other Cooperative Societies.				
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												54.Investments				
												TOTAL (03)				
							50,000				50,000	(11) Share Capital Contribution for repairing/renovation of cooperative godowns.				
							50,000				50,000	32.Contribution				
												TOTAL (11)				
							75,000				75,000	(13) Share capital Contribution to Credit Cooperative Societies for Construction of Godowns				
												32.Contribution				
												55.Loans and Advances				
							75,000				75,000	TOTAL (13)				
							3,75,000				3,75,000	TOTAL 108				
												200 OTHER INVESTMENT-				
							2,00,000				2,00,000	(01) Share Capital Contribution for strengthening share Capital base of Apex/Primary Weavers Co-operative Societies-				
												32.Contribution				
												54.Investments				
							2,00,000				2,00,000	TOTAL (01)				
					2,00,000				2,00,000			(03) Share capital contribution to Apex weavers co-op society for strengthening of share capital base.				
					2,00,000				2,00,000			32.Contribution				
					2,00,000		2,00,000		2,00,000		2,00,000	TOTAL (03)				
					2,00,000		2,00,000		2,00,000		2,00,000	TOTAL 200				
					2,00,000		1,94,09,000		2,00,000		1,94,09,000	TOTAL CENTRAL SECTOR SCHEMES				
	2,58,00,000		5,41,00,000		5,67,00,000		7,83,09,000		5,67,00,000		7,83,09,000	TOTAL 4425		3,15,00,000		5,85,00,000
												C-Capital Account of Economic Services				
												4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES				
												NON PLAN AND STATE PLAN				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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. 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS. (01) Share Capital contribution to Meghalaya State Ware-housing Corporation. 32.Contribution 54.Investments TOTAL (01) (02) Construction of Warehouse of the Meghalaya State Warehousing Corporation 27.Minor Works 53.Major Works TOTAL (02) (03) Financial Assistance to Meghalaya State Warehousing Corporation 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 190 800 Other Expenditure (01) Construction of Warehouse of the Meghalaya State Warehousing Corporation 27.Minor Works 53.Major Works TOTAL (01)				
	30,00,000				28,00,000				28,00,000					28,00,000		
	30,00,000				28,00,000				28,00,000					28,00,000		

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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
												(02) Financial Assistance to Meghalaya State Warehousing Corporation				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
	30,00,000				28,00,000				28,00,000			TOTAL 800		28,00,000		
	30,00,000				28,00,000				28,00,000			TOTAL 01		28,00,000		
	30,00,000				28,00,000				28,00,000			TOTAL NON PLAN AND STATE PLAN		28,00,000		
	30,00,000				28,00,000				28,00,000			TOTAL 4435		28,00,000		
												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-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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) Loans for repairing/renovation of Cooperatives Godowns- 54.Investments				
												TOTAL (01)				
												(02) Loans to Consumer Coop: Societies for opening of small retail outlet. 54.Investments				
												TOTAL (02)				
												TOTAL 108				
												800 OTHER LOANS-				
												(01) Loans to different types of Co-operatives Societies out of NCDC financial assistance. 55.Loans and Advances				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES 106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				
												(01) Scheme for integrated Cooperative Development Project in selected Districts. 54.Investments				
												TOTAL (01)				
												(02) Interest free margin money laon linked to deposit mobilisati on to Primary Agricultural Credit Societies under Business Development Plan for non-credit business activities.				

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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
												54.Investments				
												TOTAL (02)				
												(03) Loans assistance to cooperative societies toward share capital contribution to strengthening their share capital base under special schemes for SC/ST.				
							1,00,000				1,00,000	55.Loans and Advances				
							1,00,000				1,00,000	TOTAL (03)				
							1,00,000				1,00,000	TOTAL 106				
												107 LOANS TO CREDIT COOPERATIVES.				
					5,00,000				5,00,000			(01) Loans for meeting overdue cover to credit Institution-				
					5,00,000				5,00,000			55.Loans and Advances				
												TOTAL (01)				
												(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				
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 (03)				
												(05) Loans to Meghalaya Co-operative Apex Bank for credit stabilisation fund.. 55.Loans and Advances				
												TOTAL (05)				
												TOTAL 108				
												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				5,00,000			TOTAL (01)				
					5,00,000				5,00,000			TOTAL 109				
												800 OTHER LOANS- (01) Working capital loan to cooperative societies for weaker sections. 55.Loans and Advances				
							2,00,000				2,00,000	TOTAL (01)				
							2,00,000				2,00,000	(02) Working capital loan to women co-operatives. 55.Loans and Advances				
							2,00,000				2,00,000	TOTAL (02)				
							4,00,000				4,00,000	TOTAL 800				
					10,00,000		5,00,000		10,00,000		5,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				

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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
							66,25,000				66,25,000	106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES (01) Scheme for Integrated Cooperative Development Project in selected districts. 54.Investments 55.Loans and Advances 01. Loans to Apex/Primary Cooperative Development Project for Civil Works. 55.Loans and Advances				
							66,25,000				66,25,000	TOTAL 01				
							9,85,000				9,85,000	02. Loans to Apex/Primary Societies for plant and machinery. 55.Loans and Advances				
							9,85,000				9,85,000	TOTAL 02				
							31,44,000				31,44,000	03. Loans to Livestock,Fishery,Poultry,Dairy and Village based Cooperatives for purchase of tools and implements. 55.Loans and Advances				
							31,44,000				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. 55.Loans and Advances				
							50,000				50,000	TOTAL 06				
							1,08,04,000				1,08,04,000	TOTAL (01)				
												(02) Schemes for integrated cooperative Development projects in Selected districts-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												TOTAL (02)				
												(03) Loans to alivestock,Fishery Poultry,Dairy & Village Base Cooperatives for purchase of Tools and Implement				
												55.Loans and Advances				
												TOTAL (03)				
												(06) Loans for puchase of furnitures & fixtures to Cooperative Societies				
												55.Loans and Advances				
												TOTAL (06)				
							1,08,04,000				1,08,04,000	TOTAL 106				
												108 LOANS TO OTHER COOPERATIVES-				
							50,000				50,000	(01) Loans to Apex/Primary Cooperative Societies for setting up other Processing Unit-				
							50,000				50,000	55.Loans and Advances				
												TOTAL (01)				
												(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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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	TOTAL (05)				
												(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			TOTAL (06)				
												(10) Loan for repairing/renovation of Cooperative godowns.				
							50,000				50,000	55.Loans and Advances				
							50,000				50,000	TOTAL (10)				
												(11) Loans to different types of Co-operative Societies out of NCDC financial Assistant.				
												55.Loans and Advances				
												TOTAL (11)				
					1,50,000		2,50,000		1,50,000		2,50,000	TOTAL 108				
												800 OTHER LOANS-				
												(01) Loans for Construction of workshed by Apex/Primary weavers Cooperative Societies-				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 800				
					1,50,000		1,10,54,000		1,50,000		1,10,54,000	TOTAL CENTRAL SECTOR SCHEMES				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
					11,50,000		1,15,54,000		11,50,000		1,15,54,000	TOTAL 6425				
2,71,46,320	6,04,92,071	9,38,50,944	6,66,84,089	2,48,82,000	10,26,50,000	9,75,18,000	12,55,12,000	2,48,82,000	10,26,50,000	9,75,18,000	12,55,12,000	GRAND TOTAL	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000