

GRANT- 39

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE CO-OPERATION DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	23,68,00	16,91,00	40,59,00
Charged	-	-	-

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

CO-OPERATION DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,04,66,819	1,66,51,209 72,00,000	8,90,16,854	2,57,66,436	2,64,76,000	2,61,00,000 1,02,00,000	10,18,98,000	2,39,00,000	2,64,76,000	2,61,00,000 1,02,00,000	10,18,98,000	2,39,00,000	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	2,74,88	8,20,60 37,00	10,59,12	1,76,40	
	2,13,00,000		3,33,90,000		3,15,00,000		5,85,00,000		3,15,00,000		5,85,00,000				11,55,00		4,73,00
	28,00,000				28,00,000				28,00,000						63,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													6425 LOANS FOR COOPERATION-						
3,04,66,819	4,79,51,209	8,90,16,854	5,91,56,436	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000		GRAND TOTAL	2,74,88	20,75,60	10,59,12	6,49,40		
													REVENUE SECTION						
													C-Economic Services						
													2425 CO-OPERATION						
													NON PLAN AND STATE PLAN						
2,58,88,703	37,01,209	3,68,40,422	2,37,91,436	2,10,67,000	60,00,000	4,83,89,000	1,98,00,000	2,10,67,000	60,00,000	4,83,89,000	1,98,00,000		001 DIRECTION & ADMINISTRATION-	2,16,74	52,60	5,02,01	1,46,40		
45,78,116	5,00,000			54,09,000	15,00,000			54,09,000	15,00,000				003 TRAINING-	58,14	5,41,00				
					8,00,000				8,00,000				004 RESEARCH & EVALUATION-		8,00				
		5,21,76,432				5,35,09,000				5,35,09,000			101 AUDIT OF COOPERATIVES			5,57,11			
	23,00,000				23,00,000				23,00,000				105 INFORMATION & PUBLICITY-		23,00				
							15,00,000				15,00,000		106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-		4,00		4,00		
			9,00,000		16,00,000		11,00,000		16,00,000		11,00,000		107 ASSISTANCE TO CREDIT COOPERATIVES --				17,00		
	12,00,000		5,50,000		51,50,000		5,50,000		51,50,000		5,50,000		108 ASSISTANCE TO OTHER COOPERATIVE		20,00		2,00		
													109 AGRICULTURE CREDIT STABILISATION FUND-						
	75,00,000				68,00,000				68,00,000		68,00,000		277 CO-OPERATIVE EDUCATION.		50,00				
	14,50,000		5,25,000		19,50,000		9,50,000		19,50,000		9,50,000		800 OTHER EXPENDITURE-		22,00		7,00		
3,04,66,819	1,66,51,209	8,90,16,854	2,57,66,436	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000		TOTAL NON PLAN AND STATE PLAN	2,74,88	7,20,60	10,59,12	1,76,40		
													CENTRALLY SPONSORED SCHEMES						
													106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-						
													107 ASSISTANCE TO CREDIT COOPERATIVES --		1,00,00				
													108 ASSISTANCE TO OTHER COOPERATIVE						
													109 AGRICULTURE CREDIT STABILISATION FUND-						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
														1,00,00		
3,04,66,819	1,66,51,209	8,90,16,854	2,57,66,436	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000		2,74,88	8,20,60	10,59,12	1,76,40
	72,00,000				1,02,00,000				1,02,00,000					37,00		
	72,00,000				1,02,00,000				1,02,00,000					37,00		
	72,00,000				1,02,00,000				1,02,00,000					37,00		
	72,00,000				1,02,00,000				1,02,00,000					37,00		
			58,80,000				1,10,00,000			1,10,00,000				10,00,00		70,00
			8,00,000				8,00,000			8,00,000						5,00
			1,29,00,000		95,00,000		1,67,00,000		95,00,000	1,67,00,000				30,00		1,58,00
	1,55,00,000		1,38,10,000		2,20,00,000		3,00,00,000		2,20,00,000	3,00,00,000				1,25,00		2,40,00
	1,55,00,000		3,33,90,000		3,15,00,000		5,85,00,000		3,15,00,000	5,85,00,000				11,55,00		4,73,00

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
	58,00,000																		
	58,00,000																		
	2,13,00,000		3,33,90,000		3,15,00,000		5,85,00,000		3,15,00,000		5,85,00,000								
	28,00,000				28,00,000				28,00,000										
	28,00,000				28,00,000				28,00,000										
	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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	28,00,000				28,00,000				28,00,000				TOTAL 4435		63,00		
													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				
3,04,66,819	4,79,51,209	8,90,16,854	5,91,56,436	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000		GRAND TOTAL	2,74,88	20,75,60	10,59,12	6,49,40
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													C-Economic Services				
													2425 CO-OPERATION NON PLAN AND STATE PLAN				
													001 DIRECTION & ADMINISTRATION-				
													(01) Head Quarters Organisation-				
				1,98,63,000	5,40,000			1,98,63,000	5,40,000				01.Salaries	2,04,63	5,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
				64,000	10,000			64,000	10,000					02.Wages	66	10			
				3,85,000	15,00,000			3,85,000	15,00,000					06.Medical Treatment	3,87	10,00			
				3,42,000	2,50,000			3,42,000	2,50,000					11.Domestic travel expenses	3,43	2,50			
2,58,50,557	14,61,261			3,05,000	10,00,000			3,05,000	10,00,000					13.Office Expenses	3,05	8,00			
				6,000				6,000						14.Rents, Rates and Taxes	6				
				5,000				5,000						16.Publications	5				
														20.Other Administrative expenses					
				2,000				2,000						26.Advertising and Publicity	2				
				2,000				2,000						28.Professional Services	2				
				4,000				4,000						34.Scholarships and Stipends	4				
				5,000				5,000						50.Other Charges	5				
				30,000				30,000						51.Motor Vehicles	30				
2,58,50,557	14,61,261			2,10,13,000	33,00,000			2,10,13,000	33,00,000					TOTAL (01)	2,16,18	25,60			
														(02) District Organisation-					
						4,55,13,000	1,57,70,000			4,55,13,000	1,57,70,000			01.Salaries			4,73,13	1,00,00	
						67,000	20,000			67,000	20,000			02.Wages			71	20	
						7,06,000	7,00,000			7,06,000	7,00,000			06.Medical Treatment			7,06	12,00	
						5,49,000	9,00,000			5,49,000	9,00,000			11.Domestic travel expenses			5,50	9,00	
		3,67,12,730	2,37,91,436			7,05,000	20,00,000			7,05,000	20,00,000			13.Office Expenses			7,05	20,00	
						3,30,000	4,00,000			3,30,000	4,00,000			14.Rents, Rates and Taxes			3,28	5,00	
						7,000	10,000			7,000	10,000			16.Publications			7	20	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,000				5,000		20.Other Administrative expenses				
												26.Advertising and Publicity			5	
												28.Professional Services				
						50,000				50,000		50.Other Charges			55	
		3,67,12,730	2,37,91,436			4,79,32,000	1,98,00,000			4,79,32,000	1,98,00,000	TOTAL (02)			4,97,40	1,46,40
												(03) Acquisition of Land-				
												50.Other Charges				
												TOTAL (03)				
												(04) Technical & Promotion Cell in the Headquarter-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
												(06) Purchase of Departmental Vehicles.				
												13.Office Expenses				
					12,00,000					12,00,000		51.Motor Vehicles		12,00		
					12,00,000					12,00,000		TOTAL (06)		12,00		
												(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)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
26,649	22,39,948			32,000	15,00,000	42,000		32,000	15,00,000	42,000		(08) Computerisation/Information Technology							
26,649	22,39,948			32,000	15,00,000	42,000		32,000	15,00,000	42,000		50.Other Charges	34	15,00	43				
												TOTAL (08)	34	15,00	43				
												(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)							
11,497		1,27,692		22,000		4,15,000		22,000		4,15,000		(10) Payment dues to Me.S.E.B./ Municipal Board/Telephone Bills(BSNL)							
11,497		1,27,692		22,000		4,15,000		22,000		4,15,000		14.Rents, Rates and Taxes	22		4,18				
												TOTAL (10)	22		4,18				
2,58,88,703	37,01,209	3,68,40,422	2,37,91,436	2,10,67,000	60,00,000	4,83,89,000	1,98,00,000	2,10,67,000	60,00,000	4,83,89,000	1,98,00,000	TOTAL 001	2,16,74	52,60	5,02,01	1,46,40			
												003 TRAINING-							
												(01) Training of Departmental Officer							
	5,00,000				5,00,000				5,00,000			11.Domestic travel expenses		31,00					
	5,00,000				5,00,000				5,00,000			13.Office Expenses							
												TOTAL (01)		31,00					
				48,00,000				48,00,000				(03) Establishment of Coperative Training Institute-							
				15,000				15,000				01.Salaries	52,00						
												02.Wages	17						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,10,000				2,10,000				06.Medical Treatment	2,11			
				26,000				26,000				11.Domestic travel expenses	28			
45,78,116				77,000	10,00,000			77,000	10,00,000			13.Office Expenses	77	10,00		
				1,88,000				1,88,000				14.Rents, Rates and Taxes	1,88			
				38,000				38,000				16.Publications	38			
				55,000				55,000				34.Scholarships and Stipends	55			
												50.Other Charges				
45,78,116				54,09,000	10,00,000			54,09,000	10,00,000			TOTAL (03)	58,14	10,00		
												(04) Training and Capacity Building.				
												13.Office Expenses		2,00,00		
												34.Scholarships and Stipends		1,00,00		
												50.Other Charges		2,00,00		
												TOTAL (04)		5,00,00		
45,78,116	5,00,000			54,09,000	15,00,000			54,09,000	15,00,000			TOTAL 003	58,14	5,41,00		
												004 RESEARCH & EVALUATION-				
												(01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative.-				
												11.Domestic travel expenses				
					8,00,000				8,00,000			13.Office Expenses		8,00		
					8,00,000				8,00,000			TOTAL (01)		8,00		
					8,00,000				8,00,000			TOTAL 004		8,00		
												101 AUDIT OF COOPERATIVES				
												(01) Audit Staff-				
							5,15,17,000				5,15,17,000	01.Salaries			5,37,14	
							10,35,000				10,35,000	02.Wages				
							7,67,000				7,67,000	06.Medical Treatment			10,39	
												11.Domestic travel expenses			7,68	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		5,21,76,432				1,90,000				1,90,000		13.Office Expenses				1,90	
												20.Other Administrative expenses					
		5,21,76,432				5,35,09,000				5,35,09,000		TOTAL (01)				5,57,11	
		5,21,76,432				5,35,09,000				5,35,09,000		TOTAL 101				5,57,11	
												105 INFORMATION & PUBLICITY-					
												(01) Propagation about utility of Cooperative Movement through media publicity and advertisement.					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												16.Publications					
												26.Advertising and Publicity			15,00		
												31.Grants - in - aid (Salary)					
												TOTAL (01)			15,00		
												(02) Motivational Programmes.					
												13.Office Expenses					
												50.Other Charges			8,00		
												TOTAL (02)			8,00		
												TOTAL 105			23,00		
												106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-					

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Assistance to Service cooperative societies to be utilised as training and exposure.				
												13.Office Expenses				
												TOTAL (01)				
												(02) Assistance for Staff to PACS				
							7,00,000				7,00,000	13.Office Expenses				
												31.Grants - in - aid (Salary)				4,00
												32.Contribution				
							7,00,000				7,00,000	TOTAL (02)				4,00
												(03) Assistance for Staff to Multipurpose Co-operative Societies.				
							8,00,000				8,00,000	31.Grants - in - aid (Salary)				
							8,00,000				8,00,000	TOTAL (03)				
												(04) Grants for creation of infrastructures to PACS				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(06) Payment of Commission to primary Agricultural credit Cooperative Societies for procurement of potatoes-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Scheme for Integrated Co-operative Development Project in selected District				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(09) Contribution to Risk Funds to be created by PACS under Business Development Plan to cover the risk of loaning done to self help groups.				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(13) Grant in the shape of cash incentive to best PACS in the State/Districts under Business Development Plan for best performance. 31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments. 31.Grants - in - aid (Salary)				
												TOTAL (14)		4,00		
							15,00,000				15,00,000	TOTAL 106		4,00		4,00
												107 ASSISTANCE TO CREDIT COOPERATIVES --				
												(01) Assistance for Staff of of new branches of State Coop.Bank. 13.Office Expenses 31.Grants - in - aid (Salary)				
					8,00,000				8,00,000			TOTAL (01)				
					8,00,000				8,00,000			(07) Contribution to Cadre Fund 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for Revival & Restructuring of Credit structure in the State. 31.Grants - in - aid (Salary)				
												TOTAL (08)				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(09) Assistance for cleansing of Balance Sheet of Coop.Urban Banks				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
			8,00,000				8,00,000				8,00,000	(11) Assitance to Thrift and Mutual Benefit Fund Cooperatives				
												31.Grants - in - aid (Salary)				4,00
			8,00,000				8,00,000				8,00,000	TOTAL (11)				4,00
												(12) Assistance for Staff to Cooperative Urban Banks-				
												13.Office Expenses				
			1,00,000				3,00,000				3,00,000	31.Grants - in - aid (Salary)				3,00
			1,00,000				3,00,000				3,00,000	TOTAL (12)				3,00
												(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)				
												(15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package				
							8,00,000				8,00,000	31.Grants - in - aid (Salary)				10,00
							8,00,000				8,00,000	TOTAL (15)				10,00
			9,00,000		16,00,000		11,00,000		16,00,000		11,00,000	TOTAL 107				17,00
												108 ASSISTANCE TO OTHER COOPERATIVE				
												(01) Assistance for debt servicing to M.E.C.O.F.E.D.				
							39,50,000		39,50,000		39,50,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		8,00		
							39,50,000		39,50,000		39,50,000	TOTAL (01)		8,00		

GRANT 39

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												(02) Assistance for Staff of Primary Sub-Area Co-operative Marketing Societies-							
												31.Grants - in - aid (Salary)							
												TOTAL (02)							
												(03) Assistance for staff of primary /Sub-Area Marketing Cooperative Societies.							
												31.Grants - in - aid (Salary)							
												TOTAL (03)							
												(04) Assistance for staff to MECOFED.							
												13.Office Expenses							
	12,00,000				12,00,000				12,00,000			31.Grants - in - aid (Salary)		12,00					
	12,00,000				12,00,000				12,00,000			TOTAL (04)		12,00					
												(06) Assistance for staff to Primary Consumers Co-operatives.							
			2,00,000				2,00,000				2,00,000	31.Grants - in - aid (Salary)							
			2,00,000				2,00,000				2,00,000	TOTAL (06)							
												(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)							
												(09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill.							

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			2,50,000				2,50,000				2,50,000	13.Office Expenses				
			2,50,000				2,50,000				2,50,000	31.Grants - in - aid (Salary)				2,00
												TOTAL (09)				2,00
												(10) Assistance for establishment of Regional Distribution Centre for Consumer Cooperatives.				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
			1,00,000				1,00,000				1,00,000	(11) Assistance for staff to Wolesale Consumer Stores.				
			1,00,000				1,00,000				1,00,000	31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(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.				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Grant to Consumer Cooperative as incentive for incremental business and improved profitability.				

GRANT 39

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													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)						
	12,00,000		5,50,000		51,50,000		5,50,000		51,50,000		5,50,000		TOTAL 108		20,00			2,00	
													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.						

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	50,00,000				50,00,000				50,00,000			13.Office Expenses				
	50,00,000				50,00,000				50,00,000			31.Grants - in - aid (Salary)		30,00		
												TOTAL (01)		30,00		
												(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.				
	25,00,000				15,00,000				15,00,000			13.Office Expenses				
	25,00,000				15,00,000				15,00,000			32.Contribution		15,00		
												TOTAL (05)		15,00		
												(06) Rehabilitation Package to Meghalaya State Cooperative Union Ltd. including Voluntary Retirement Scheme.				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Scheme for education of farmers member of Cooperative Societies through exposure trips				
					3,00,000				3,00,000			31.Grants - in - aid (Salary)		5,00		
					3,00,000				3,00,000			TOTAL (07)		5,00		
	75,00,000				68,00,000				68,00,000			TOTAL 277		50,00		
												800 OTHER EXPENDITURE-				
												(01) Assistance for Staff to Apex Housing Cooperative Societies-				
												13.Office Expenses				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00		
					5,00,000				5,00,000			TOTAL (01)		5,00		

GRANT 39

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(02) Interest subsidy to Apex Housing Cooperative absorb probably high cost of borrowing rate. 31.Grants - in - aid (Salary)						
													TOTAL (02)						
													(03) Managerial Subsidy to Meghalaya Apex Handloom & Handicraft to Co-operative Federation. 13.Office Expenses 31.Grants - in - aid (Salary)						
													TOTAL (03)						
													(04) Assistance for construction of workshed by Apex/Primary Weavers Co-operative Societies- 31.Grants - in - aid (Salary)						
													TOTAL (04)						
													(05) Manegerial subsidy for providing appointment of Paid Secretaries of Primary Handloom Co-operative Societies- 31.Grants - in - aid (Salary)						
													TOTAL (05)						
													(06) Assistance to Industrial Coops. for purchase of raw materials. 13.Office Expenses 31.Grants - in - aid (Salary)						2,00
			2,00,000				2,00,000				2,00,000		TOTAL (06)						2,00
			2,00,000				2,00,000				2,00,000		(07) Assistance to Dairy Cooperative Societies for cattle feed medicines 31.Grants - in - aid (Salary)						2,00
			2,00,000				2,00,000				2,00,000								2,00

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			2,00,000				2,00,000				2,00,000	TOTAL (07)				2,00
												(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				
			1,25,000				3,00,000				3,00,000	31.Grants - in - aid (Salary)				3,00
			1,25,000				3,00,000				3,00,000	TOTAL (10)				3,00
												(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)				
												(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)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)				
													(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)							
													(26) Assistant for staff to Megha Loom							
	12,00,000				7,00,000				7,00,000				31.Grants - in - aid (Salary)			7,00				
	12,00,000				7,00,000				7,00,000				TOTAL (26)			7,00				
													(27) Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Govt. of India							
													31.Grants - in - aid (Salary)							
													TOTAL (27)							
					5,00,000				5,00,000				(28) Assistance for setting up of weavers service centers							
													31.Grants - in - aid (Salary)			5,00				

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					5,00,000				5,00,000								
													TOTAL (28)		5,00		
													(29) Assistance for staff to Tourism Cooperative Societies				
	2,50,000				2,50,000		2,50,000		2,50,000		2,50,000		31.Grants - in - aid (Salary)		5,00		
	2,50,000				2,50,000		2,50,000		2,50,000		2,50,000		TOTAL (29)		5,00		
	14,50,000		5,25,000		19,50,000		9,50,000		19,50,000		9,50,000		TOTAL 800		22,00		7,00
													TOTAL NON PLAN AND STATE PLAN	2,74,88	7,20,60	10,59,12	1,76,40
3,04,66,819	1,66,51,209	8,90,16,854	2,57,66,436	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	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-				
													(01) Matching proportionate grant to members of Cooperative Societies under the special schemes for schedule caste/scheduled tribe.				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													(02) Managerial assistance to Cooperative Societies under the special schemes for scheduled caste/scheduled tribe.				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(05) Grant in the shape of cash incentive to best Primary Agricultural Credit Societies in the State/Districts under Business Development Plan for best performance.				
													31.Grants - in - aid (Salary)				
													TOTAL (05)				
													(07) Contribution to Risk Funds to be created by Primary Agricultural Credit Societies under Business Development Plan to cover the risk of loaning done to self help groups.				
													31.Grants - in - aid (Salary)				
													TOTAL (07)				
													TOTAL 106				
													107 ASSISTANCE TO CREDIT COOPERATIVES --				
													(01) Assistance for revival and re-structuring of Credit structures in the State.				

GRANT 39

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													31.Grants - in - aid (Salary)						
													TOTAL (01)						
													(02) Funding under the Article 275 (1) of the Constitution of India.						
													32.Contribution			1,00,00			
													TOTAL (02)			1,00,00			
													TOTAL 107			1,00,00			
													108 ASSISTANCE TO OTHER COOPERATIVE						
													(01) Assistance to consumer Co-operative for purchase of furni- ture & fitting for small retail outlet-						
													31.Grants - in - aid (Salary)						
													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)						
													TOTAL 108						
													109 AGRICULTURE CREDIT STABILISATION FUND-						
													(01) Grant to Meghalaya Cooperative Apex Bank for Credit Stabi- lisation Fund-						
													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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)

GRANT 39

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													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						
													TOTAL 05						
													TOTAL (01)						
													(02) Assistance To Co-operative Societies for Manpower Development and Training/Incentive for business						
													31.Grants - in - aid (Salary)						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)

GRANT 39

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													(06) Assistance to Federation/Other Co-operative Societies for furniture and fixture-						
													31.Grants - in - aid (Salary)						
													TOTAL (06)						
													(07) Subsidy to Apex/Primary Co-operative Societies for setting up of other processing unit-						
													31.Grants - in - aid (Salary)						
													TOTAL (07)						
													(09) Assistance to credit cooperative societies for construction of Godown.						
													31.Grants - in - aid (Salary)						
													TOTAL (09)						
													(12) Assistance to different type of Cooperative Societies out of NCDC financial assistance						
													31.Grants - in - aid (Salary)						
													TOTAL (12)						
													TOTAL 108						
													800 OTHER EXPENDITURE-						
													(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						
3,04,66,819	1,66,51,209	8,90,16,854	2,57,66,436	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	2,64,76,000	2,61,00,000	10,18,98,000	2,39,00,000	TOTAL 2425	2,74,88	8,20,60	10,59,12	1,76,40			
												C-Economic Services							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
							10,00,000				10,00,000								
							10,00,000				10,00,000								
			58,80,000				1,00,00,000				1,00,00,000								70,00
			58,80,000				1,00,00,000				1,00,00,000								70,00
												TOTAL (01)							
												(02) Share capital contribution to Primary Agricultural Credit Coop. Societies.							
												54.Investments							
												TOTAL (02)							
												(03) Share Capital Contribution to Service Coperative Societies to be utilised as margin money for development of credit marketing etc.							
												54.Investments							
												TOTAL (03)							
												(04) Share Capital Contribution to PACS.							
												13.Office Expenses							
												32.Contribution							
												TOTAL (04)							
												(05) Share Capital Contribution to PACS for implementation of Bus iness Development Plan.							
												31.Grants - in - aid (Salary)							
												54.Investments							
												TOTAL (05)							
												(07) Share Capital Contribution to Multipurpose Village Coops.							
												13.Office Expenses							
												32.Contribution				70,00			
												TOTAL (07)				70,00			

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(08) Convergence with Meghalaya Livelihood and Access to Markets Project/Integrated Basin Development Livelihood Programme/Other Development Departments.				
													54.Investments		10,00,00		
													TOTAL (08)		10,00,00		
			58,80,000				1,10,00,000				1,10,00,000		TOTAL 106		10,00,00		70,00
													107 INVESTMENT IN CREDIT COOPERATIVES-				
													(01) Share Capital Contribution to Cooperative Urban Banks-				
													13.Office Expenses				
			8,00,000				8,00,000				8,00,000		32.Contribution				5,00
													54.Investments				
			8,00,000				8,00,000				8,00,000		TOTAL (01)				5,00
													(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				8,00,000		TOTAL 107				5,00
													108 INVESTMENT IN OTHER COOPERATIVES-				
													(01) Share Capital contribution to Apex Marketing Co-operative Societies -				
													13.Office Expenses				
													32.Contribution				
													54.Investments				
													TOTAL (01)				
													(02) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies.				
													31.Grants - in - aid (Salary)				
			50,00,000				50,00,000				50,00,000		32.Contribution				30,00

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												54.Investments				
			50,00,000				50,00,000				50,00,000	TOTAL (02)				30,00
												(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				
												TOTAL (06)				
												(07) Share Capital Contribution to Integrated Village Coop. Societies to be utilised as margin money.				
												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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													32.Contribution						
													TOTAL (18)						
			25,00,000				40,00,000				40,00,000		(19) Share Capital Contribution to Primary Consumer Cooperatives						
			25,00,000				40,00,000				40,00,000		32.Contribution						30,00
													TOTAL (19)						30,00
			2,00,000				2,00,000				2,00,000		(20) Share Capital Contribution to Wholesale Consumer Stores						
			2,00,000				2,00,000				2,00,000		32.Contribution						3,00
													TOTAL (20)						3,00
													(21) Share Capital Contribution to Garo Hills Cooperative Cotton Ginning & Oil Mill for development of infrastructure						
													32.Contribution						
													TOTAL (21)						
					75,00,000				75,00,000				(22) Share Capital Contribution to MECOFED						
					75,00,000				75,00,000				32.Contribution			30,00			
													TOTAL (22)			30,00			
			1,29,00,000		95,00,000		1,67,00,000		95,00,000		1,67,00,000		TOTAL 108			30,00			1,58,00
													200 OTHER INVESTMENT-						
													(01) Share Capital Contribution to Apex Housing Cooperative Societies.						
													13.Office Expenses						
													32.Contribution			20,00			
													54.Investments						
	30,00,000				30,00,000				30,00,000										

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	30,00,000				30,00,000				30,00,000			TOTAL (01)		20,00		
												(02) Share capital Contribution to Industrial Coop: Societies.				
												13.Office Expenses				
			40,00,000				40,00,000				40,00,000	32.Contribution				30,00
			40,00,000				40,00,000				40,00,000	TOTAL (02)				30,00
												(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.				
												13.Office Expenses				
			30,00,000				40,00,000				40,00,000	32.Contribution				40,00
			30,00,000				40,00,000				40,00,000	54.Investments				
												TOTAL (04)				40,00
												(05) Share Capital Contribution to Labour Co-operative Societies-				
												54.Investments				
												TOTAL (05)				
												(06) Share Capital Contribution to Fishery Co-operative Societies				
												13.Office Expenses				
							40,00,000				40,00,000	32.Contribution				36,00
							40,00,000				40,00,000	54.Investments				
												TOTAL (06)				36,00
												(07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union-				
												13.Office Expenses				
			41,40,000				50,00,000				50,00,000	32.Contribution				40,00
			41,40,000				50,00,000				50,00,000	54.Investments				
												TOTAL (07)				40,00
												(08) Share Capital Contribution to Industrial Co-operative Societies to be utilised as Margin Money				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												54.Investments				
												TOTAL (08)				
												(09) Share Capital Contribution to Transport Co-operative Societies.				
												13.Office Expenses				
			11,00,000				40,00,000					32.Contribution				26,00
												54.Investments				
			11,00,000				40,00,000					TOTAL (09)				26,00
												(12) Share Capital Contribution to Labour Coop:Societies.				
												54.Investments				
												TOTAL (12)				
												(13) Share Capital Contribution to Dairy Coop: Societies.				
												32.Contribution				
												53.Major Works				
												TOTAL (13)				
												(14) Share Capital Contribution to P{rimary Housing Coop: Societies.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Share capital contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.				
												13.Office Expenses				
	20,00,000				50,00,000				50,00,000			32.Contribution		30,00		

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	20,00,000				50,00,000				50,00,000					30,00		
												TOTAL (15)		30,00		
												(16) Construction and maintenance of office building.				
												13. Office Expenses				
	25,00,000				75,00,000				75,00,000			27. Minor Works				
												53. Major Works		50,00		
	25,00,000				75,00,000				75,00,000			TOTAL (16)		50,00		
												(19) Share capital contribution to Women cooperatives for strengthening of share capital base.				
												13. Office Expenses				
			15,70,000				40,00,000				40,00,000	32. Contribution				28,00
			15,70,000				40,00,000				40,00,000	TOTAL (19)				28,00
												(20) Construction and maintenance of the office Buildings				
												53. Major Works				
												TOTAL (20)				
												(21) Share Capital Contribution to Apex Housing Financing Cooperative Society Ltd.				
												32. Contribution				
												TOTAL (21)				
												(22) Share Capital Contribution to Milk Producers Cooperatives Union/Primary Societies				
												32. Contribution				
												TOTAL (22)				
												(23) Upgradation of standard of administration Recomded by 12th/13th Finance Commision Award.				
	50,00,000											32. Contribution				
	50,00,000											TOTAL (23)				
												(24) Share Capital Contribution to Tourism Cooperative Societies				
	30,00,000				15,00,000		50,00,000		15,00,000		50,00,000	32. Contribution		25,00		40,00

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
	30,00,000				15,00,000		50,00,000		15,00,000		50,00,000								
													TOTAL (24)		25,00		40,00		
					50,00,000				50,00,000				(25) Share Capital Contribution for construction of Warehouses/go-downs by state Warehousing Corporation/Cooperative Societies						
					50,00,000				50,00,000				32.Contribution						
													TOTAL (25)						
	1,55,00,000		1,38,10,000		2,20,00,000		3,00,00,000		2,20,00,000		3,00,00,000		TOTAL 200		1,25,00		2,40,00		
													800 OTHER EXPENDITURE						
													(01) Construction of office building of Institute of Co-operative Management, Meghalaya.						
													53.Major Works						
													TOTAL (01)						
													TOTAL 800						
	1,55,00,000		3,33,90,000		3,15,00,000		5,85,00,000		3,15,00,000		5,85,00,000		TOTAL NON PLAN AND STATE PLAN		11,55,00		4,73,00		
													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)						
	58,00,000												(13) Share Capital Contribution to MECOFED for Minor Forest produce operation.						
	58,00,000												32.Contribution						
	58,00,000												TOTAL (13)						
													TOTAL 108						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												200 OTHER INVESTMENT-				
												(01) Share capital contribution to cooperative societies for weaker sections.				
												32.Contribution				
												TOTAL (01)				
												(02) Share capital contribution to women co-op societies				
												32.Contribution				
												TOTAL (02)				
												(21) Share Capital contribution to Cooperative Societies for weaker Section				
												32.Contribution				
												TOTAL (21)				
												TOTAL 200				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												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 Socoieties as Margin Money.				
												32.Contribution				
												TOTAL 02				
												04. Share Capital Contributuion to Apex Bank.				
	58,00,000															

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													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						
													07. Share Capital Contribution for Plant and Machineries.						
													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.						
													32. Contribution						
													TOTAL 11						
													TOTAL (01)						
													TOTAL 106						

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													108 INVESTMENT IN OTHER COOPERATIVES-				
													(01) Share Capital contribution for strengthening their share capital base of Primary marketing cooperative societies for revitalisation.				
													32.Contribution				
													54.Investments				
													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)				
													54.Investments				
													TOTAL (03)				
													(11) Share Capital Contribution for repairing/renovation of cooperative godowns.				
													32.Contribution				
													TOTAL (11)				
													(13) Share capital Contribution to Credit Cooperative Societies for Construction of Godowns				
													32.Contribution				
													55.Loans and Advances				
													TOTAL (13)				
													TOTAL 108				
													200 OTHER INVESTMENT-				
													(01) Share Capital Contribution for strengthening share Capital base of Apex/Primary Weavers Co-operative Societies-				
													32.Contribution				
													54.Investments				
													TOTAL (01)				
													(03) Share capital contribution to Apex weavers co-op society for strengthening of share capital base.				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													32.Contribution						
													TOTAL (03)						
													TOTAL 200						
													TOTAL CENTRAL SECTOR SCHEMES						
	2,13,00,000		3,33,90,000		3,15,00,000		5,85,00,000		3,15,00,000		5,85,00,000		TOTAL 4425		11,55,00		4,73,00		
													C-Capital Account of Economic Services						
													4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL 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)						
													(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)						

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Working Capital loan to Cooperative Urban Bank- 54.Investments				
												TOTAL (01)				
												(02) Loans to Apex Bank for meeting overdue cover. 55.Loans and Advances				
												TOTAL (02)				
												(03) Loans to Apex Bank for meeting overdue cover. 54.Investments				
												TOTAL (03)				
												(04) Loan for Non-Overdue Cover of State Cooperative Bank 55.Loans and Advances				
												TOTAL (04)				
												TOTAL 107				
												108 LOANS TO OTHER COOPERATIVES-				
												(01) Loans for repairing/renovation of Cooperatives Godowns- 54.Investments				
												TOTAL (01)				
												(02) Loans to Consumer Coop: Societies for opening of small retail outlet. 54.Investments				
												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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 108				
												800 OTHER LOANS-				
												(01) Loans to different types of Co-operatives Societies out of NCDG financial assistance.				
												55.Loans and Advances				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				
												(01) Scheme for integrated Cooperative Development Project in selected Districts.				
												54.Investments				
												TOTAL (01)				
												(02) Interest free margin money laon linked to deposit mobilisati on to Primary Agricultural Credit Societies under Business Development Plan for non-credit business activities.				
												54.Investments				
												TOTAL (02)				
												(03) Loans assistance to cooperative societies toward share capital contribution to strengthening their share capital base under special schemes for SC/ST.				
												55.Loans and Advances				
												TOTAL (03)				
												TOTAL 106				
												107 LOANS TO CREDIT COOPERATIVES.				
												(01) Loans for meeting overdue cover to credit Institution-				
												55.Loans and Advances				
												TOTAL (01)				
												(02) Loans to Meghalaya Coop. Apex Bank for meeting over due cover.				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													55.Loans and Advances						
													TOTAL (02)						
													(04) Loans to Meghalaya Cooperative Apex Bank for Meeting Non-Overdue Cover.						
													55.Loans and Advances						
													TOTAL (04)						
													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						
													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						

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													04. Loans for furniture and fixture to Cooperative Societies.						
													55.Loans and Advances						
													TOTAL 04						
													05. Loans for purchase of Vehicles.						
													55.Loans and Advances						
													TOTAL 05						
													06. Loans for purchase of Furniture and fixture to Cooperative Societies.						
													55.Loans and Advances						
													TOTAL 06						
													TOTAL (01)						
													(02) Schemes for integrated cooperative Development projects in Selected districts-						
													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)						
													TOTAL 106						

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												55.Loans and Advances				
												TOTAL (11)				
												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				
												TOTAL CENTRAL SECTOR SCHEMES				
												TOTAL 6425				
3,04,66,819	4,79,51,209	8,90,16,854	5,91,56,436	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000	2,64,76,000	7,06,00,000	10,18,98,000	8,24,00,000	GRAND TOTAL	2,74,88	20,75,60	10,59,12	6,49,40