

GRANT - 39

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF CO-OPERATION DEPARTMENT

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,20,74,178	6,52,42	6,52,42	REVENUE SECTION C-Economic Services 2425 CO-OPERATION 2435 OTHER AGRICULTURAL PROGRAMMES 2552 NORTH EASTERN AREAS	4,47,76
	68,00	68,00	CAPITAL SECTION C-Capital Account of Economic Services 4425 CAPITAL OUTLAY ON CO-OPERATION	48,50
4,20,74,178	7,20,42	7,20,42	F-Loans and Advances 6425 LOANS FOR CO-OPERATION GRAND TOTAL	4,96,26
4,20,74,178	3,80,67	3,80,67	REVENUE SECTION C-Economic Services 2425 CO-OPERATION STATE SCHEMES 001 DIRECTION & ADMINISTRATION- 003 TRAINING-	2,32,05
	2,66,70	2,66,70	101 AUDIT OF COOPERATIVES 105 INFORMATION & PUBLICITY- 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	1,76,71
	3,00	3,00	107 ASSISTANCE TO CREDIT COOPERATIVES --	6,00
	2,05	2,05	108 ASSISTANCE TO OTHER COOPERATIVE 277 CO-OPERATIVE EDUCATION. 800 OTHER EXPENDITURE-	3,00
4,20,74,178	6,52,42	6,52,42	TOTAL STATE SCHEMES	4,47,76
			CENTRALLY SPONSORED SCHEMES 107 ASSISTANCE TO CREDIT COOPERATIVES --	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES 106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL CENTRAL SECTOR SCHEMES	
4,20,74,178	6,52,42	6,52,42	TOTAL 2425	4,47,76
			2435 OTHER AGRICULTURAL PROGRAMMES	
			STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
			800 OTHER EXPENDITURE	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 2435	
			2552 NORTH EASTERN AREAS	
			N.E.C	
			800 OTHER EXPENDITURE	
			TOTAL N.E.C	
			TOTAL 2552	
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			STATE SCHEMES	
	15,00	15,00	106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	5,00
	1,00	1,00	107 INVESTMENT IN CREDIT COOPERATIVES-	1,00
	22,00	22,00	108 INVESTMENT IN OTHER COOPERATIVES-	21,50
	30,00	30,00	200 OTHER INVESTMENT-	21,00
	68,00	68,00	TOTAL STATE SCHEMES	48,50
			CENTRAL SECTOR SCHEMES	
			106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	
			TOTAL CENTRAL SECTOR SCHEMES	
	68,00	68,00	TOTAL 4425	48,50
			F-Loans and Advances	
			6425 LOANS FOR CO-OPERATION	
			CENTRAL SECTOR SCHEMES	
			106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES	
			TOTAL CENTRAL SECTOR SCHEMES	
			TOTAL 6425	
4,20,74,178	7,20,42	7,20,42	GRAND TOTAL	4,96,26
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2425 CO-OPERATION	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(01) Head Quarters Organisation-	

GRANT - 39

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 26. Advertising and Publicity 28. Professional Services 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles TOTAL (01)	
4,05,18,158	3,53,60	3,53,60	(02) District Organisation-	
25,500	39	39	01. Salaries	2,00,00
2,22,327	9,50	9,50	02. Wages	1,00
5,70,023	6,00	6,00	06. Medical Treatment	11,00
4,69,498	6,65	6,65	11. Domestic travel expenses	6,00
1,94,136	4,10	4,10	13. Office Expenses	7,50
	10	10	14. Rents, Rates and Taxes	4,10
			16. Publications	10
	1	1	20. Other Administrative expenses	
			26. Advertising and Publicity	5
	12	12	28. Professional Services	
	10	10	50. Other Charges	10
			51. Motor Vehicles	70
4,19,99,642	3,80,57	3,80,57	TOTAL (02)	2,30,55
			(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	1,00
			TOTAL (08)	1,00
			(10) Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)	
74,536	10	10	14. Rents, Rates and Taxes	50
74,536	10	10	TOTAL (10)	50

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,20,74,178	3,80,67	3,80,67	TOTAL 001	2,32,05
			003 TRAINING-	
			(01) Training of Departmental Officer	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (01)	
			(03) Establishment of Cooperative Training Institute-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			34. Scholarships and Stipends	
			TOTAL (03)	
			TOTAL 003	
			101 AUDIT OF COOPERATIVES	
			(01) Audit Staff-	
	2,60,00	2,60,00	01. Salaries	1,69,01
	3,50	3,50	06. Medical Treatment	4,50
	3,20	3,20	11. Domestic travel expenses	3,20
	2,66,70	2,66,70	TOTAL (01)	1,76,71
	2,66,70	2,66,70	TOTAL 101	1,76,71
			105 INFORMATION & PUBLICITY-	
			(01) Propagation about utility of Cooperative Movement through Media Publicity and advertisement.	
			13. Office Expenses	
			26. Advertising and Publicity	
			TOTAL (01)	
			(02) Motivational Programmes.	
			50. Other Charges	
			TOTAL (02)	
			TOTAL 105	
			106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	
			(02) Assistance for Staff to PACS	
			31. Grants - in - aid (Salary)	
			TOTAL (02)	
			(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	
			31. Grants - in - aid (Salary)	30,00
			32. Contribution	
			TOTAL (14)	30,00
			(15) Assistance to Industrial Coops For Purchase of Raw Materials	
			31. Grants - in - aid (Salary)	

GRANT - 39

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (15)	
			(16) Assistance to Dairy Cooperative Societies for Cattle Feed Medicines 31. Grants - in - aid (Salary)	
			TOTAL (16)	
			(17) Assistance for Staff to Women Coops 31. Grants - in - aid (Salary)	
			TOTAL (17)	
			TOTAL 106	30,00
			107 ASSISTANCE TO CREDIT COOPERATIVES --	
	50	50	(11) Assistance to Thrift and Mutual Benefit Fund Cooperatives 31. Grants - in - aid (Salary)	3,00
	50	50	TOTAL (11)	3,00
			(12) Assistance for Staff to Cooperative Urban Banks- 31. Grants - in - aid (Salary)	
			TOTAL (12)	
	2,50	2,50	(15) Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package 31. Grants - in - aid (Salary)	3,00
	2,50	2,50	TOTAL (15)	3,00
	3,00	3,00	TOTAL 107	6,00
			108 ASSISTANCE TO OTHER COOPERATIVE	
			(06) Assistance for staff to Primary Consumers Co-operatives. 31. Grants - in - aid (Salary)	
			TOTAL (06)	
	2,05	2,05	(09) Managerial subsidy to Garo Hills Cooperative Cotton Ginning and Oil Mill. 31. Grants - in - aid (Salary)	3,00
	2,05	2,05	TOTAL (09)	3,00
			(11) Assistance for staff to Wholesale Consumer Stores. 31. Grants - in - aid (Salary)	
			TOTAL (11)	
			(16) Assistance for staff to Tourism Cooperative Societies 31. Grants - in - aid (Salary)	
			TOTAL (16)	
			(24) Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society 31. Grants - in - aid (Salary)	

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			32. Contribution	
			TOTAL (24)	
			(29) Grant-in-Aid under Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected District.	
			32. Contribution	
			TOTAL (29)	
	2,05	2,05	TOTAL 108	3,00
			277 CO-OPERATIVE EDUCATION.	
			(01) Assistance to Cooperative Union Undertaking Co-Operative Education Programme.	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			TOTAL (01)	
			(05) Contribution to Cooperative Development Fund.	
			13. Office Expenses	
			32. Contribution	
			TOTAL (05)	
			TOTAL 277	
			800 OTHER EXPENDITURE-	
			(06) Assistance to Industrial Coops. for Purchase of Raw Materials.	
			31. Grants - in - aid (Salary)	
			TOTAL (06)	
			(07) Assistance to Dairy Cooperative Societies for Cattle feed Medicines	
			31. Grants - in - aid (Salary)	
			TOTAL (07)	
			(10) Assistance for Staff to Women Coops.	
			31. Grants - in - aid (Salary)	
			TOTAL (10)	
			TOTAL 800	
4,20,74,178	6,52,42	6,52,42	TOTAL STATE SCHEMES	4,47,76
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			107 ASSISTANCE TO CREDIT COOPERATIVES	
			--	
			(02) Funding under the Article 275(1) of the Constitution of India	
			32. Contribution	
			TOTAL (02)	
			TOTAL 107	
			<u>TOTAL CENTRALLY SPONSORED !</u>	
			<u>CENTRAL SECTOR SCHEMES</u>	
			106 ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES-	
			(01) Scheme For Integrated Co-Operative Development Project In Selected Districts-	

GRANT - 39

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Manegerial Assistance And Incentives To Apex Cooperative Societies. 31. Grants - in - aid (Salary) 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 Cell. 31. Grants - in - aid (Salary) TOTAL 04	
			TOTAL (01)	
			TOTAL 106	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
4,20,74,178	6,52,42	6,52,42	TOTAL 2425	4,47,76
			2435 OTHER AGRICULTURAL PROGRAMMES <u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			800 OTHER EXPENDITURE	
			(02) Financial Assistance to Meghalaya State Warehousing Corporation 31. Grants - in - aid (Salary) TOTAL (02)	
			TOTAL 800	
			TOTAL 01	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 2435	
			2552 NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			800 OTHER EXPENDITURE	
			(01) Construction of 1500 MT Capacity Godown of MECOFED at Mawiong 50. Other Charges TOTAL (01)	
			TOTAL 800	

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL N.E.C	
			TOTAL 2552	
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4425 CAPITAL OUTLAY ON CO-OPERATION	
			STATE SCHEMES	
			106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	
			(02) Share Capital Contribution to Primary Agricultural Credit Coop. Societies.	
			54. Investments	
			TOTAL (02)	
			(04) Share Capital Contribution to PACS.	
	7,00	7,00	32. Contribution	
	7,00	7,00	TOTAL (04)	
			(07) Share Capital Contribution to Multipurpose Village Coops.	
			13. Office Expenses	
	8,00	8,00	32. Contribution	5,00
	8,00	8,00	TOTAL (07)	5,00
			(09) Share Capital Contribution to Integrated Village Cooperative Societies	
			32. Contribution	
			TOTAL (09)	
	15,00	15,00	TOTAL 106	5,00
			107 INVESTMENT IN CREDIT COOPERATIVES-	
			(01) Share Capital Contribution to Cooperative Urban Banks-	
	1,00	1,00	32. Contribution	1,00
	1,00	1,00	TOTAL (01)	1,00
	1,00	1,00	TOTAL 107	1,00
			108 INVESTMENT IN OTHER COOPERATIVES-	
			(02) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies.	
			31. Grants - in - aid (Salary)	
	2,50	2,50	32. Contribution	3,00
	2,50	2,50	54. Investments	
			TOTAL (02)	3,00
			(10) Share Capital Contribution to Livestock Coops.	
			13. Office Expenses	
	4,00	4,00	32. Contribution	3,00
	4,00	4,00	TOTAL (10)	3,00
			(15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Millfor Development of Infrastructure Margin Money.	
	10,00	10,00	32. Contribution	10,00
	10,00	10,00	TOTAL (15)	10,00

GRANT - 39

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	(16) Share Capital Contribution Processingfor Tea/Cashewnut etc. 32. Contribution 54. Investments TOTAL (16)	1,50 1,50
	1,00	1,00		
	3,00	3,00	(19) Share Capital Contribution to Primary Consumer Cooperatives 32. Contribution TOTAL (19)	3,00 3,00
	3,00	3,00		
	1,50	1,50	(20) Share Capital Contribution to Wholesale Consumer Stores 32. Contribution TOTAL (20)	1,00 1,00
	1,50	1,50		
			(23) Share Capital Contribution to Meghalaya Village Development & Promotion Tourism Cooperative Society 32. Contribution TOTAL (23)	
	22,00	22,00	TOTAL 108	21,50
			200 OTHER INVESTMENT -	
	5,00	5,00	(02) Share Capital Contribution to Industrial Coop: Societies. 32. Contribution TOTAL (02)	3,00 3,00
	5,00	5,00		
	5,00	5,00	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies. 32. Contribution TOTAL (04)	3,00 3,00
	5,00	5,00		
	5,00	5,00	(06) Share Capital Contribution to Fishery Co-operative Societies 32. Contribution TOTAL (06)	3,00 3,00
	5,00	5,00		
	5,00	5,00	(07) Share Capital Contribution to Dairy Co-operatives & to Milk Producer Co-operative Union- 13. Office Expenses 32. Contribution 54. Investments TOTAL (07)	3,00 3,00
	5,00	5,00		
	2,00	2,00	(09) Share Capital Contribution to Transport Co-operative Societies. 32. Contribution TOTAL (09)	3,00 3,00
	2,00	2,00		
			(19) Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base. 13. Office Expenses	

GRANT - 39

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00	3,00	32. Contribution	3,00
	3,00	3,00	TOTAL (19)	3,00
			(24) Share Capital Contribution to Tourism Cooperative Societies	
	5,00	5,00	32. Contribution	3,00
	5,00	5,00	TOTAL (24)	3,00
	30,00	30,00	TOTAL 200	21,00
	68,00	68,00	<u>TOTAL STATE SCHEMES</u>	48,50
			<u>CENTRAL SECTOR SCHEMES</u>	
			106 INVESTMENT IN MULTIPURPOSE RURAL COOPERATIVES-	
			(01) Schemes For Integrated Cooperative Development Project In Selected District-	
			01 Share Capital Contribution To Apex/Primary Co-Operative Societies For Equipment And Furniture.	
			32. Contribution	
			TOTAL 01	
			04 Share Capital Contribution 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	
			07 Share Capital Contribution For Plant And Machineries.	
			32. Contribution	
			TOTAL 07	
			11 Share Capital Contribution To Apex/Primary Cooperative Societies Or Margin Money.	
			32. Contribution	
			TOTAL 11	
			TOTAL (01)	
			TOTAL 106	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
	68,00	68,00	TOTAL 4425	48,50
			F-Loans and Advances	
			6425 LOANS FOR CO-OPERATION	
			<u>CENTRAL SECTOR SCHEMES</u>	
			106 LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES	
			(01) Scheme for Integrated Cooperative Development Project in Selected Districts.	
			01 Loans To Apex/Primary Cooperative Development Project For Civil Works.	
			55. Loans and Advances	
			TOTAL 01	

GRANT - 39

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Loans To Apex/Primary Societies For Plant And Machinery. 55. Loans and Advances TOTAL 02	
			03 Loans To Livestock,Fishery,Poultry,Dairy And Village Based Cooperatives For Purchase Of Tools And Implements. 55. Loans and Advances TOTAL 03	
			06 Loans For Purchase Of Furniture And Fixture To Cooperative Societies. 55. Loans and Advances TOTAL 06	
			TOTAL (01)	
			TOTAL 106	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
			TOTAL 6425	
42,07,41,78	7,20,42	7,20,42	GRAND TOTAL	4,96,26