

PROFORMA FOR SUBMISSION OF PLAN BUDGET FOR MEGHALAYA FOR 2011 – 2012

SECTORAL ALLOCATION Rs. 4,68,00,000/-

PROVISION REQUIRED UNDER MAJOR HEAD “2425-CO-OPERATION” FOR Rs. 4,68,00,000/-

	HEAD OF ACCOUNT OF MAJOR HEAD WITH MINOR / SUB-HEAD/DETAILED HEAD AGAINST PROVISION REQUIRED.	PLAN ALLOCATION	GENERAL	PROVISION REQUIRED FOR 6 th SCHEDULE (PART-II) AREAS:					REMARKS.
				EAST, WEST KHASI HILLS & RI-BHOI DISTRICT.	JAINTIA HILLS DISTRICT.	EAST, WEST & SOUTH GARO HILLS	TOTAL OF ALL DISTRICTS.	TOTAL OF 3 & 7	
	1	2	3	4	5	6	7	8	9
	STATE PLAN								
	“2425-Co-operation”								
001-	<u>DIRECTION & ADMINISTRATION:</u>								
(01)	<u>Head Quarters Organization:</u>								
01.	Salaries, sumptuary allowance	23,00,000/-	23,00,000/-	-	-	-	-	23,00,000/-	
02.	Wages.	10,000/-	10,000/-	-	-	-	-	10,000/-	
06.	Medical Treatment.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
11.	Travel expenses, conveyance allowances.	2,50,000/-	2,50,000/-	-	-	-	-	2,50,000/-	
13.	Office Expenses.	1,50,000/-	1,50,000/-	-	-	-	-	1,50,000/-	
(02)	<u>District Organization:</u>								
01.	Salaries, sumptuary allowance.	1,99,10,000/-	-	95,00,000/-	40,10,000/-	64,00,000/-	1,99,10,000/-	1,99,10,000/-	
02.	Wages.	10,000/-	-	5,000/-	-	5,000/-	10,000/-	10,000/-	
06.	Medical Treatment.	5,00,000/-	-	2,00,000/-	1,50,000/-	1,50,000/-	5,00,000/-	5,00,000/-	
11.	Travel Expenses, conveyance allowances.	6,00,000/-	-	2,50,000/-	1,00,000/-	2,50,000/-	6,00,000/-	6,00,000/-	
13.	Office Expenses.	5,30,000/-	-	2,50,000/-	1,00,000/-	1,80,000/-	5,30,000/-	5,30,000/-	
14.	Rents, Rates and Taxes.	2,30,000/-	-	1,60,000/-	20,000/-	50,000/-	2,30,000/-	2,30,000/-	
16.	Publications.	10,000/-	-	5,000/-	2,000/-	3,000/-	10,000/-	10,000/-	
(04)	Technical & Promotional Cell in the Head Quarter.								
13.	Office Expenses.	-	-	-	-	-	-	-	
(06)	Purchase of Departmental Vehicles:								
51.	Motor vehicles.	13,50,000/-	13,50,000/-	-	-	-	-	13,50,000/-	

	1	2	3	4	5	6	7	8	9
(08)	Computerization/Information /Technology:								
50.	Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
	TOTAL :- 001	2,68,50,000/-	50,60,000/-	1,03,70,000/-	43,82,000/-	70,38,000/-	2,17,90,000/-	2,68,50,000/-	
003-	TRAINING:								
(01)	Training of Departmental Officers:								
11.	Travel expenses, conveyance allowances.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
	TOTAL :- 003	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
004-	RESEARCH & EVALUATION:								
(01)	Payment of consultancy fees/promotional charges for taking up of study of functioning of co-operative:-								
11.	Travel expenses, conveyance allowances.	-	-	-	-	-	-	-	
13.	Office Expenses.	1,00,000/-	1,00,000/-	-	-	-	-	1,00,000/-	
	TOTAL :- 004	1,00,000/-	1,00,000/-	-	-	-	-	1,00,000/-	
105-	INFORMATION & PUBLICITY:								
(01)	Propagation about utility of Co-operative Movement through media publicity & advertisement:								
26.	Advertising sales and publicity expenses.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
(02)	Motivational Programmes:								
50..	Other Charges.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
	TOTAL :- 105	6,00,000/-	6,00,000/-	-	-	-	-	6,00,000/-	
106	ASSISTANCE TO MULTIPURPOSE RURAL COOPERATIVES:								
(02)	Assistance for staff to PACS.:								
31	Grants-in-aid.	5,00,000/-	-	2,00,000/-	1,00,000/-	2,00,000/-	5,00,000/-	5,00,000/-	

	1	2	3	4	5	6	7	8	9
(03)	Assistance for staff to Multipurpose Cooperative Societies:								
31	Grants-in-aid.	5,00,000/-	-	2,00,000/-	1,00,000/-	2,00,000/-	5,00,000/-	5,00,000/-	
	TOTAL :- 106 :-	10,00,000/-	-	4,00,000/-	2,00,000/-	4,00,000/-	10,00,000/-	10,00,000/-	
107-	ASSISTANCE TO CREDIT COOPERATIVES:								
(08)	Assistance for Revival & restructuring of Credit structure in the State:								
31	Grants - in – aid.	1,20,00,000/-	1,20,00,000/-	-	-	-	-	1,20,00,000/-	
(12)	Assistance for staff to Cooperative Urban Banks:								
31.	Grants-in-aid.	2,00,000/-	-	75,000/-	50,000/-	75,000/-	2,00,000/-	2,00,000/-	
(15)	Subsidy towards maintenance of Secretaries of PACS under Revival Package.								
	Salaries.								
31.	Grants-in-aid.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
	TOTAL :- 107	1,25,00,000/-	1,23,00,000/-	75,000/-	50,000/-	75,000/-	2,00,000/-	1,25,00,000/-	
108-	ASSISTANCE TO OTHER COOPERATIVE SOCIETIES:								
(01)	Assistance for debt servicing to MECOFED:								
31.	Grants-in-aid.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
(04)	Assistance for staff to MECOFED :								
31.	Grants-in-aid.	10,00,000/-	10,00,000/-	-	-	-	-	10,00,000/-	
(06)	Assistance for staff to Primary Consumer Cooperatives:								
31.	Grants-in-aid.	1,50,000/-	-	75,000/-	25,000/-	50,000/-	1,50,000/-	1,50,000/-	
(09)	Managerial Subsidy to Garo Hills Cooperative Cotton Ginning & Oil Mills:								
31	Grants-in-aid.	2,00,000/-	-	-	-	2,00,000/-	2,00,000/-	2,00,000/-	

	1	2	3	4	5	6	7	8	9
(11)	<u>Assistance for staff to Wholesale Consumer Stores:</u>								
31	Grants-in-aid.	1,00,000/-	-	-	50,000/-	50,000/-	1,00,000/-	1,00,000/-	
	TOTAL :- 108	17,50,000/-	13,00,000/-	75,000/-	75,000/-	3,00,000/-	4,50,000/-	17,50,000/-	
109-	<u>AGRICULTURE CREDIT STABILIZATION FUND :</u>								
(01)	<u>Contribution to Credit Stabilization Fund:</u>								
32.	Contribution.	-	-	-	-	-	-	-	
	TOTAL :- 109	-	-	-	-	-	-	-	
277-	<u>CO-OPERATIVE EDUCATION :</u>								
(01)	<u>Assistance to Cooperative Union undertaking Cooperative Education Programme:</u>								
31.	Grants-in-aid.	20,00,000/-	20,00,000/-	-	-	-	-	20,00,000/-	
(03)	Contribution to the Building Fund of Cooperative Training Institute:								
32.	Contribution.	-	-	-	-	-	-	-	
(05)	Contribution to Cooperative Development Fund:								
32.	Contribution.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
(07)	Scheme for education of farmers members of Cooperative Societies through exposure trips.								
31.	Grants-in-aid.	1,00,000/-	1,00,000/-	-	-	-	-	1,00,000/-	
	TOTAL :- 277	26,00,000/-	26,00,000/-	-	-	-	-	26,00,000/-	
800	Other Expenditure:								
(01)	Assistance for staff to Apex Housing Cooperative Societies:								
31	Grants-in-aid.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
(06)	Assistance to Industrial Coops. for purchase of raw materials:								
31	Grants-in-aid.	1,50,000/-	-	70,000/-	30,000/-	50,000/-	1,50,000/-	1,50,000/-	

	1	2	3	4	5	6	7	8	9
(07)	<u>Assistance to Dairy Cooperative Societies for cattle feed & medicines:</u>								
31	Grants-in-aid.	1,50,000/-	-	75,000/-	40,000/-	35,000/-	1,50,000/-	1,50,000/-	
(10)	<u>Assistance for staff to Women Coops:</u>								
31	Grants-in-aid.	2,00,000/-	-	75,000/-	50,000/-	75,000/-	2,00,000/-	2,00,000/-	
(26)	<u>Assistance for staff to Meghaloom:</u>								
31	Grants-in-aid.	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
27.	<u>Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India.</u>								
31	Grants-in-aid.	-	-	-	-	-	-	-	
	Total :- 800 :-	11,00,000/-	6,00,000/-	2,20,000/-	1,20,000/-	1,60,000/-	5,00,000/-	11,00,000/-	
	GRAND TOTAL "2425" STATE PLAN :-	4,68,00,000/-	2,28,60,000/-	1,11,40,000/-	48,27,000/-	79,73,000/-	2,39,40,000/-	4,68,00,000/-	