

PROFORMA FOR SUBMISSION OF PLAN BUDGET FOR MEGHALAYA – 2006-2007
SECTORAL ALLOCATION Rs. 2,34,50,000/-
PROVISION REQUIRED UNDER MAJOR HEAD "2425-CO-OPERATION" FOR Rs. 2,34,50,000/-

Sl. No.	Head of account e.g. Major Head with Minor Head Sub-Head/Detailed Head against provision required.	Plan Allocation.	General.	Provision required for sixth schedule (Part-II) Areas:					Remarks.
				East, West Khasi Hills & Ri-Bhoi Districts.	Jaintia Hills District.	East, West & South Garo Hills Districts.	Total of all Districts.	Total of 4 & 8	
1	2	3	4	5	6	7	8	9	10
	STATE PLAN								
	"2425-Co-operation"								
001	Direction & Administration:								
(01)	Head Quarter Organization:								
01.	Salaries, Sumtuary Allowance.	8,70,000/-	8,70,000/-	-	-	-	-	8,70,000/-	
02.	Wages.	30,000/-	30,000/-	-	-	-	-	30,000/-	
11.	Travel expenses, conveyance allowance.	2,50,000/-	2,50,000/-	-	-	-	-	2,50,000/-	
13.	Office expenses.	1,50,000/-	1,50,000/-	-	-	-	-	1,50,000/-	
(02)	District Organization:								
01.	Salaries, Sumtuary Allowance.	98,85,000/-	-	49,60,000/-	17,10,000/-	32,15,000/-	98,85,000/-	98,85,000/-	
02.	Wages.	35,000/-	-	15,000/-	10,000/-	10,000/-	35,000/-	35,000/-	
11.	Travel expenses, conveyance allowances.	3,60,000/-	-	1,50,000/-	1,35,000/-	75,000/-	3,60,000/-	3,60,000/-	
13.	Office expenses.	4,50,000/-	-	2,50,000/-	50,000/-	1,50,000/-	4,50,000/-	4,50,000/-	
14.	Rents, Rates & Taxes.	2,60,000/-	-	1,60,000/-	-	1,00,000/-	2,60,000/-	2,60,000/-	
16.	Publications.	10,000/-	-	6,000/-	2,000/-	2,000/-	10,000/-	10,000/-	
(04)	Technical & Promotional Cell in the Head Quarter.	-	-	-	-	-	-	-	
(06)	Purchase of Departmental Vehicles:								
51.	Motor vehicles.	15,00,000/-	15,00,000/-	-	-	-	-	15,00,000/-	
(08)	Computerization/Information/Technology:								
50.	Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.	10,00,000/-	10,00,000/-	-	-	-	-	10,00,000/-	

	TOTAL : 001	1,48,00,000/-	38,00,000/-	55,41,000/-	19,07,000/-	35,52,000/-	1,10,00,000/-	1,48,00,000/-	
003	Training:								
(01)	Training of Departmental Officers:								
13.	Office expenses.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
	TOTAL : 003	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
004	Research & Evaluation:								
(01)	Payment of consultancy fees/professional charges for taking up study of functioning of Cooperatives:								
13.	Office expenses.	25,000/-	25,000/-	-	-	-	-	25,000/-	
	TOTAL : 004	25,000/-	25,000/-	-	-	-	-	25,000/-	
105	Information & Publicity:								
(01)	Propagation about utility of Co-op: Movement through media publicity and advertisement:								
13.	Office expenses.	2,00,000/-	2,00,000/-	-	-	-	-	2,00,000/-	
(02)	Motivational Programme.								
13.	Office expenses.	1,00,000/-	1,00,000/-	-	-	-	-	1,00,000/-	
	TOTAL : 105	3,00,000/-	3,00,000/-	-	-	-	-	3,00,000/-	
107	Assistance to Credit Cooperatives:								
(12)	Assistance for staff to Cooperative Urban Banks:								
31.	Grants-in-aid.	3,00,000/-	-	1,50,000/-	75,000/-	75,000/-	3,00,000/-	3,00,000/-	
	TOTAL : 107	3,00,000/-	-	1,50,000/-	75,000/-	75,000/-	3,00,000/-	3,00,000/-	
108	Assistance to other Cooperative Societies:								
(01)	Assistance for debt servicing to MECOFED:								
31.	Grants-in-aid.	30,00,000/-	30,00,000/-	-	-	-	-	30,00,000/-	
(04)	Assistance for staff to Meghalaya State Cooperative Marketing & Consumers Federation Ltd (MECOFED):								
31.	Grants-in-aid.	10,00,000/-	10,00,000/-	-	-	-	-	10,00,000/-	
(06)	Assistance for staff to Primary Consumers Cooperatives:								

31.	Grants-in-aid.	1,50,000/-	-	80,000/-	20,000/-	50,000/-	1,50,000/-	1,50,000/-	
(11)	Assistance for staff to Wholesale Consumer Cooperative Stores:								
31.	Grants-in-aid.	75,000/-	-	-	35,000/-	40,000/-	75,000/-	75,000/-	
(09)	Managerial Subsidy to Garo Hills Cooperative Cotton Ginning & Oil Mills:								
31.	Grants-in-aid.	2,50,000/-	-	-	-	2,50,000/-	2,50,000/-	2,50,000/-	
	TOTAL : 108	44,75,000/-	40,00,000/-	80,000/-	55,000/-	3,40,000/-	4,75,000/-	44,75,000/-	
800	Other Expenditure :								
(01)	Assistance for staff to Apex Housing Cooperative Societies:								
31.	Grants-in-aid.	2,00,000/-	2,00,000/-	-	-	-	-	2,00,000/-	
(06)	Assistance to Industrial Cooperative Societies for purchase of Raw Materials:								
31.	Grants-in-aid.	1,00,000/-	-	50,000/-	25,000/-	25,000/-	1,00,000/-	1,00,000/-	
(26)	Assistance for staff to MEGHALOOM:								
31.	Grants-in-aid.	2,00,000/-	2,00,000/-	-	-	-	-	2,00,000/-	
(10)	Assistance for staff to Women Cooperative Societies:								
31.	Grants-in-aid.	1,50,000/-	-	60,000/-	40,000/-	50,000/-	1,50,000/-	1,50,000/-	
(13)	Assistance to Dairy Cooperative Societies for cattle feed and medicines:								
31.	Grants-in-aid.	1,50,000/-	-	70,000/-	40,000/-	40,000/-	1,50,000/-	1,50,000/-	
	TOTAL : 800	8,00,000/-	4,00,000/-	1,80,000/-	1,05,000/-	1,15,000/-	4,00,000/-	8,00,000/-	
109	Agricultural Credit Stabilization Fund:								
(01)	Contribution to Credit Stabilization Fund:								
32.	Contribution.	2,50,000/-	2,50,000/-	-	-	-	-	2,50,000/-	
	Total : 109	2,50,000/-	2,50,000/-	-	-	-	-	2,50,000/-	
277	Education :								

(01)	Assistance to State Cooperative Union for undertaking Cooperative Education:								
31.	Grants-in-aid.	10,00,000/-	10,00,000/-	-	-	-	-	10,00,000/-	
(05)	Contribution to Cooperative Development Fund:								
32.	Contribution.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
(03)	Contribution to building fund of Institute Cooperative Management:								
32.	Contribution.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
	TOTAL : 277	20,00,000/-	20,00,000/-	-	-	-	-	20,00,000/-	
	GRAND TOTAL "2425" (STATE PLAN) :	2,34,50,000/-	1,12,75,000/-	59,51,000/-	21,42,000/-	40,82,000/-	1,21,75,000/-	2,34,50,000/-	