

PROFORMA FOR SUBMISSION OF PLAN BUDGET FOR MEGHALAYA FOR 2007 – 2008
SECTORAL ALLOCATION Rs. 3,89,00,000/-
PROVISION REQUIRED UNDER MAJOR HEAD “2425-CO-OPERATION” FOR Rs. 3,89,00,000/-

	HEAD OF ACCOUNT OF MAJOR HEAD WITH MINOR / SUB-HEAD/DETAILED HEAD AGAINST PROVISION REQUIRED.	PLAN ALLOCATION	GENERAL	PROVISION REQUIRED FOR 6TH 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-	Direction & Administration:								
(01)	Head Quarters Organization:								
01.	Salaries, sumtuary allowance	8,80,000/-	8,80,000/-	-	-	-	-	8,80,000/-	
02.	Wages.	20,000/-	20,000/-	-	-	-	-	20,000/-	
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)	District Organization:								
01.	Salaries, sumtuary allowance.	1,00,20,000/-	-	50,15,000/-	17,45,000/-	32,60,000/-	1,00,20,000/-	1,00,20,000/-	
02.	Wages.	30,000/-	-	10,000/-	10,000/-	10,000/-	30,000/-	30,000/-	
11.	Travel Expenses, conveyance allowances.	3,30,000/-	-	1,50,000/-	1,00,000/-	80,000/-	3,30,000/-	3,30,000/-	
13.	Office Expenses.	4,00,000/-	-	2,00,000/-	50,000/-	1,50,000/-	4,00,000/-	4,00,000/-	
14.	Rents, Rates and Taxes.	2,10,000/-	-	1,60,000/-	-	50,000/-	2,10,000/-	2,10,000/-	
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.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
(08)	Computerization/Information /Technology.								
50.	Compensation, other charges, payment out of discretionary grants for high dignitaries, discount custom duty.	8,00,000/-	8,00,000/-	-	-	-	-	8,00,000/-	
	TOTAL :- 001	1,36,00,000/-	26,00,000/-	55,41,000/-	19,07,000/-	35,52,000/-	1,10,00,000/-	1,36,00,000/-	

	1	2	3	4	5	6	7	8	9
003-	<u>TRAINING:</u>								
(01)	Training of Departmental Officers.								
11.	Travel expenses, conveyance allowances.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
	TOTAL :- 003	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
004-	<u>RESEARCH & EVALUATION:</u>								
(01)	Payment of consultancy fees/promotional charges for taking up of study of functioning of co-operative:-								
11.	Travel expenses, conveyance allowances.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
13.	Office Expenses.								
	TOTAL :- 004	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
105-	<u>INFORMATION & PUBLICITY:</u>								
(01)	Propagation about utility of Co-operative Movement through media publicity & advertisement:								
26.	Advertising sales and publicity expenses.	5,00,000/-	5,00,000/-	-	-	-	-	5,00,000/-	
(02)	Motivational Programmes:								
50..	Other Charges.	1,50,000/-	1,50,000/-	-	-	-	-	1,50,000/-	
	TOTAL :- 105	6,50,000/-	6,50,000/-	-	-	-	-	6,50,000/-	
106	<u>ASSISTANCE TO MULTIPURPOSE RURAL COOPERATIVES:</u>								
(02)	Assistance for staff to PACS.:								
31	Grants-in-aid.	10,00,000/-	-	3,50,000/-	3,00,000/-	3,50,000/-	10,00,000/-	10,00,000/-	
(14)	Assistance for staff to Multipurpose Cooperative Societies:								
31	Grants-in-aid.	5,00,000/-	-	2,50,000/-	1,50,000/-	1,00,000/-	5,00,000/-	5,00,000/-	
	Total :- 106 :-	15,00,000/-	-	6,00,000/-	4,50,000/-	4,50,000/-	15,00,000/-	15,00,000/-	
107-	<u>ASSISTANCE TO CREDIT COOPERATIVES:</u>								
(12)	Assistance for staff to Cooperative Urban Banks:								
31.	Grants-in-aid.	3,50,000/-	-	1,50,000/-	1,00,000/-	1,00,000/-	3,50,000/-	3,50,000/-	
(14)	Assistance for Revival & restructuring of Credit structure in the State:								
31	Grants - in – aid.	1,00,00,000/-	1,00,00,000/-	-	-	-	-	1,00,00,000/-	
	TOTAL :- 107	1,03,50,000/-	1,00,00,000/-	1,50,000/-	1,00,000/-	1,00,000/-	3,50,000/-	1,03,50,000/-	
108-	<u>ASSISTANCE TO OTHER COOPERATIVE SOCIETIES:</u>								
(01)	Assistance for debt servicing to MECOFED:								
31.	Grants-in-aid.	50,00,000/-	50,00,000/-	-	-	-	-	50,00,000/-	
(04)	Assistance for staff to MECOFED :								
31.	Grants-in-aid.	15,00,000/-	15,00,000/-	-	-	-	-	15,00,000/-	

	1	2	3	4	5	6	7	8	9
(06)	Assistance for staff to Primary Consumers Cooperatives:								
31.	Grants-in-aid.	2,00,000/-	-	80,000/-	50,000/-	70,000/-	2,00,000/-	2,00,000/-	
(09)	Managerial Subsidy to Garo Hills Cooperative Cotton Ginning & Oil Mills:								
31	Grants-in-aid.	3,00,000/-	-	-	-	3,00,000/-	3,00,000/-	3,00,000/-	
(11)	Assistance for staff to Wholesale Consumer Stores.								
31	Grants-in-aid.	1,50,000/-	-	-	75,000/-	75,000/-	1,50,000/-	1,50,000/-	
	TOTAL :- 108	71,50,000/-	65,00,000/-	80,000/-	1,25,000/-	4,45,000/-	6,50,000/-	71,50,000/-	
109-	AGRICULTURE CREDIT STABILIZATION FUND :								
(01)	Contribution to Credit Stabilization Fund:								
32.	Contribution.	6,00,000/-	6,00,000/-	-	-	-	-	6,00,000/-	
	TOTAL :- 109	6,00,000/-	6,00,000/-	-	-	-	-	6,00,000/-	
277-	CO-OPERATIVE EDUCATION :								
(01)	Assistance to Cooperative Union undertaking Cooperative Education Programme.								
31.	Grants-in-aid.	15,00,000/-	15,00,000/-	-	-	-	-	15,00,000/-	
(03)	Contribution to the Building Fund of Cooperative Training Institute.								
32.	Contribution.	-	-	-	-	-	-	-	
(05)	Contribution to Cooperative Development Fund.								
32.	Contribution.	15,00,000/-	15,00,000/-	-	-	-	-	15,00,000/-	
	TOTAL :- 277	30,00,000/-	30,00,000/-	-	-	-	-	30,00,000/-	
800	Other Expenditure:								
(01)	Assistance for staff to Apex Housing Cooperative Societies:								
31	Grants-in-aid.	2,50,000/-	2,50,000/-	-	-	-	-	2,50,000/-	
(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/-	
(07)	Assistance to Dairy Cooperative Societies for cattle feed & medicines:								
31	Grants-in-aid.	2,00,000/-	-	80,000/-	60,000/-	60,000/-	2,00,000/-	2,00,000/-	
(10)	Assistance for staff to Women Coops:								
31	Grants-in-aid.	2,00,000/-	-	75,000/-	50,000/-	75,000/-	2,00,000/-	2,00,000/-	
(26)	Assistance for staff to Meghaloom:								
31	Grants-in-aid.	2,50,000/-	2,50,000/-	-	-	-	-	2,50,000/-	
	Total :- 800 :-	10,50,000/-	5,00,000/-	2,25,000/-	1,40,000/-	1,85,000/-	5,50,000/-	10,50,000/-	
	GRAND TOTAL "2425" STATE PLAN :-	3,89,00,000/-	2,48,50,000/-	65,96,000/-	27,22,000/-	47,32,000/-	1,40,50,000/-	3,89,00,000/-	