

Statement showing funds released/ Expenditure incurred under Capex Budget for the years 2014-15, 2015-16 and 2016-17

Rs in Lacs									
S.No.	Scheme	Approved Outlay 2014-15	Revised Outlay 2014-15	Expenditure 2014-15	Capex Budget 2015-16 Regular Schemes	Revised Outlay 2015-16	Expenditure ending march,2016.	Capex Budget 2016-17	Expenditure ending march 2017
1	Assistance for Managerial Subsidy	48.31	48.31	10.165	45.30	45.30	45.30	45.00	45.00
2	Special Assistance for reorganisation PACs/CMs/DCs	63.00	63.00	13.31	63.43	63.43	63.43	84.67	84.67
3	Construction of Offices/ Works	29.09	29.09	29.09	38.10	38.10	38.10	10.00	10.00
4	Grant-in-Aid to J&K Cooperative Union	76.00	76.00	76.00	50.00	50.00	50.00	0.00	0.00
5	Repayment of NCDC Loans	250.00	250.00	250.00	250.00	539.00	539.00	280.00	280.00
6	Revival of long term credit structure (SCARDB)	250.00	125.00	125.00	250.00	250.00	250.00	0.00	0.00
7	Office Automation	5.00	5.00	4.799	13.00	13.00	13.00	20.00	19.86
8	Purchase of Vehicle	8.00	8.00	0.00	8.00	8.00	8.00	0.00	0.00
9	Acquisition of Land	0.00	0.00	0.00	23.18	23.18	23.18	0.00	0.00
11	State Share under RKVY	0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.00
12	Repair & Renovation of ground floor of Office Building of RCS, Srinagar	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
13	Renovation/Modernization of the Cooperative Super Bazar, Leh	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
14	Renovation/upgradation of Super Bazar, Kargil	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
15	Fencing around the land of Coop. Super Bazar at Alochi Bagh, Srinagar	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
	Total	729.40	604.40	508.36	741.01	1030.01	1030.01	500.00	499.53

Cooperative Department

Physical Targets & Achievements for the year 2014-15 , 2015-16 and 2016-17

Item	Unit	Year 2014-15		Year 2015-16		Year 2016-17	
		Target	Achievements	Target	Achievements	Target	Achievements
1	2	3	4	5	6	7	8
Short Term Loan	Rs.in Lac	1850.00	10617.33	1900.00	2229.65	1900.00	1993.71
Medium Term Loan	Rs.in Lac	1100.00	309.14	1150.00	33.85	1150.00	1.30
Long Term Loan	Rs.in Lac	0	0	0	0	0	0.00
Retail Sale of Consumer Goods	Rs.in Lac	5500.00	11587.71	6000.00	9020.489	6000.00	7349.79
Retail sale of Fertilizer	Rs.in Lac	8000.00	9517.94	8000.00	10683.427	8200.00	6503.15
Registration of Cooperatives							
a) J&K Self Reliant Coop. Act 1999	Nos.	55	24	55	34	60	10
b) J&K Coop. Societies Act 1989	Nos.	25	10	25	14	30	6
Revival Programmes							
a.Managerial Subsidy/	Nos.	200	118	300	493	350	477
b.Special Assistance	Nos.	200	122	300	495	350	483
Training Programmes							
Diploma in Cooperative Management	Nos.	100	96	100	-	60	72

Approved Outlay /funds released under Capex Budget 2017-18 ending May 2017

Rs in Lacs

S.No.	Scheme	Approved outlay 2017-18	Funds authorized to RCS 2017-18	Funds released by RCS
1	Assistance for Managerial Subsidy	45.60	22.80	0.00
2	Special Assistance for reorganisation PACS/CMS/DCS	85.06	42.53	0.00
3	Meeting/ Conference Hall on the terrace of office building of RCS at Jammu	70.10	35.05	35.05
4	Repayment of NCDC Loans	139.00	69.50	69.50
5	Office Automation	25.00	12.50	0.00
6	State Share under RKVY	0.00	0.00	0.00
7	Repair & Renovation of ground floor of Office Building of RCS, Srinagar	40.08	20.04	20.04
8	Renovation/Modernization of the Cooperative Super Bazar, Leh	30.50	15.25	15.25
9	Renovation/upgradation of Super Bazar, Kargil	25.32	12.66	12.66
10	Fencing around the land of Coop. Super Bazar at Alochi Bagh, Srinagar	4.34	2.17	2.17
11	Const of Meeting Hall on the terrace of RCS Building at Srinagar with full Equipments	10.00	5.00	0.00
12	Const of Super Bazar Kulgam	25.00	12.50	0.00
	Total	500.00	250.00	154.67

**Physical Targets & Achievements under Capex Budget for the year
2017-18**

S. No.	Item	Unit	Targets 2017-18	Achievement Ending may, 2017
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
a	Short Term Loan	Rs.in Lac	2000.00	578.52
b	Medium Term Loan	Rs.in Lac	1150.00	1.57
c	Long Term Loan	Rs.in Lac	0.00	0.00
d	Retail Sale of Consumer Goods	Rs.in Lac	6500.00	1343.93
e	Retail sale of Fertilizer	Rs.in Lac	8500.00	1241.076
f	No of Cooperative Societies Registered	No.	90	2
g	No. of persons Trained	No.	60	0
h	Special Assistance and Managerial Subsidy	No.	350	0.00
i	Interest Subsidy Released	No.	0.00	0.00

Rashtriya Krishi Vikas Yojana (RKVY).

The Rashtriya Krishi Vikas Yojana was a 100% Centrally Sponsored Scheme initially but from the year 2015-16 the sharing pattern of the scheme is changed to 90:10 basis between Centre and State. The Nodal Agency for implementation of the scheme in J&K is "Agriculture Production Department". The Cooperative Sector is also a constituent under the scheme .

Projects Completed Under RKVY.

During 2009-10, an amount of Rs.55.00 lacs was disbursed to 62 Cooperative Societies as working capital under the scheme "**Management Support for Agriculture Input**". The main objective of the scheme was to enhance the capacity of the Cooperative Societies to rendered agriculture related services to the farming community.

During the financial year (2010-11), **the project 1000 MTS fertilizer godown at Sopore Baramulla** was started with an estimated cost Rs.121.08 lacs and amount of Rs.117.70 lacs has been incurred. The project has been completed in March 2012.

During the financial year (2010-11), **the project 1000 MTS fertilizer godown at Chakar Assar in District Doda** was started with an estimated cost Rs.114.30 lacs and amount of Rs.107.90 lacs has been incurred. The project was completed in March 2012.

These godowns are used for creating a buffer stock of fertilizers for ensuring the access to the farmers for purchase of fertilizers easily at the time of need and scarcity.

Rashtriya Krishi Vikas Yojana (RKVY).

*During the year 2012-13 , two works under the scheme namely construction of **1000 MT capacity fertilizer godowns at Sunderbani (Rajouri)** at an estimated cost of Rs.126.00 lac and construction of **Kissan Ghar at Wahipora, Tangmarg** at an estimated cost Rs.110.18 lac were taken up against which the expenditure incurred was Rs 121.27. lac up to 31 march 2017,(comprising of Rs.72.74 lacs for Kissan Ghar Wahipora Tangmarg Baramulla and Rs.48.53 lac for fertilizer Godown for Sunderbani Rajouri).*