

Scheme wise funds approved under Plan Budget and expenditure incurred upto December 2011
Department : Cooperative Department

Statement G.N. 2

Schematic Break Up of Outlay and Expenditure

(Rs.in lacs)

S. No.	Sch. Code	Name of the Devl. Schemes	Approved outlay of 2011-12							Expenditure ending December, 2011					
			Rev.	Capital					Rev.	Capital					
				State Plan Schemes		Loan	Tied/ Ear-marked	Total Capital (4+5+6+7)		Total Outlay (3+8)	State Plan Schemes		Loan	Tied/ Ear-marked	Total Capital (11+12+13+14)
				Normal	Project-ised						Normal	Project-ised			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		I STATE SECTOR													
1	30	Assistance for Managerial Subsidy	0.00	75.00	0.00	0.00	0.00	75.00	75.00	0.00	67.65	0.00	0.00	0.00	67.65
2	80	Spl Assistance for reorgd.PACS / CMS /DCS.	0.00	165.00	0.00	0.00	0.00	165.00	165.00	0.00	151.24	0.00	0.00	0.00	151.24
3	240	Construction of Offices	0.00	100.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
4	280	Repair of Godowns	0.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	28.39	0.00	0.00	0.00	28.39
5	330	Grant-in-Aid to J&K Coop. Union	0.00	50.00	0.00	0.00	0.00	50.00	50.00	0.00	25.00	0.00	0.00	0.00	25.00
6	360	Repayment of NCDC loans	0.00	245.34	0.00	0.00	0.00	245.34	245.34	0.00	0.00	0.00	0.00	0.00	0.00
7	420	Promotion of NCDC Sponsored Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	380	Implementation of VNCR	0.00	31.76	0.00	0.00	0.00	31.76	31.76	0.00	31.76	0.00	0.00	0.00	31.76
		Sub-Total (State Sector)	0.00	717.10	0.00	0.00	0.00	717.10	717.10	0.00	304.04	0.00	0.00	0.00	304.04
		II DISTRICT SECTOR													
1	10	Direction and Administration	100.00	0.00	0.00	0.00	0.00	0.00	100.00	70.48	0.00	0.00	0.00	0.00	0.00
2	150	Construction of offices / repairs	0.00	9.90	0.00	0.00	0.00	9.90	9.90	0.00	1.70	0.00	0.00	0.00	1.70
3	160	Purchase of Vehicles	0.00	11.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (District Sector)	100.00	20.90	0.00	0.00	0.00	20.90	120.90	70.48	1.70	0.00	0.00	0.00	1.70
		Grand Total (State + District)	100.00	738.00	0.00	0.00	0.00	738.00	838.00	70.48	305.74	0.00	0.00	0.00	305.74

Total Expdt. (10+15)
16
67.65
151.24
0.00
28.39
25.00
0.00
0.00
31.76
304.04
70.48
1.70
0.00
72.18
376.22