

STATEMENT-I**DRAFT ANNUAL PLAN (2013-14)-PROPOSED OUTLAYS**

Name of Department :

COOPERATION

(Rs. in Lakh)

Sr.No.	Name of Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12-Actual Exp.	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-17 Tentative Projected Outlay (at	Annual Plan 2012-13 Approved Outlay	Anticipated Exp.	Annual Plan 2013-14 Proposed Outlay	Of which capital content	Salary Component
1	2	3	4	5	6	7	8	9	10	
1	Credit Cooperatives	3205	22897.03	14814.86	27605	3712	25819	13722	950	0
2	Sugar Cooperative	90	18203.5	8903	39700	5040	9218	15040	15040	0
3	Cooperative Federations	200	1020	213	3910	690	469.25	682	682	0
4	Education Cooperatives	930	1441.8	350	2500	400	300	347	0	300
5	Dairy Cooperatives	2100	3549.2	150	3410	695	380.75	720	0	0
6	Core Schemes	175	86.39	0	1300	600	100	600	0	0
7	Other Cooperatives/ICDP	550	341.17	19.55	625	125	125	126	0	126
8	Labour Cooperatives	100	307.8	39	950	178	188	263	180	0
	Total	7350	47846.89	24489.41	80000	11440	36600	31500	16852	426

STATEMENT-II

DRAFT ANNUAL PLAN (2013-14)-PROPOSED OUTLAYS

Name of Department :

Cooperation

(Rs. in Lakh)

Sr.No.	Name of Scheme	Implementing Agency State Govt/Public Sector Enterprises/Local Body	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12-Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Plan 2012-17 Project Outlay	Annual Plan-2012-13		Annual Plan-2013-14		
							Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content	Salary Component
1	2	3	4	5	6	7	8	9	10	11	12
1	Share Capital to Credit Cooperatives (LTO)	State Govt.	2000	4192.84	940	3550	600	600	950	950	0
2	Interest Subvention Scheme for Harcobank & HSCARDB	State Govt.	0	8432.11	3843.02	23500	3040	1717	1800	0	0
3	Computerization of Cooperative Department.	State Govt.	100	76.95	0	1300	600	100	600	0	0
4	Interest Subsidy to S.C. members of PACS/DPCARDB/CCBs/LCs/UCBs	State Govt.	300	132.27	31.84	500	60	100	270	0	0
5	Contribution to guarantee fee for deposit guarantee scheme for PACS	State Govt.	100	79	0	55	12	2	2	0	0
6	Share Capital to Urban Cooperative Banks.	State Govt.	100	370	35	400	65	29.25	50	50	0
7	Share Capital to Sugar Federation	State Govt.	50	52	15	200	40	18	40	40	0
8	Loan to Cooperative Sugar Mills for payment of cane prices	State Govt.	0	18138	8888	39500	5000	9200	15000	15000	0
9	Share Capital to Labour Federation	State Govt.	50	133	21	400	50	50	100	100	0
10	Assistance to Scheduled Caste and General L/C Societies	State Govt.	50	174.8	18	400	75	100	108	60	0
11	Member Education and Publicity Propaganda	State Govt.	700	1124	300	2500	400	300	347	0	300
12	Share Capital to Harcofed	State Govt.	50	108	28	350	50	22.5	40	40	0

13	Assistance to Women Dairy Cooperatives.	State Govt.	500	510	150	950	150	67.5	100	0	0
14	Share Capital to Housefed	State Govt.	50	542	150	1200	200	155	200	200	0
15	Integrated Cooperative Development Project (ICDP) (50 : 50) (State:NCDC)	State Govt: NCDC	550	341.17	19.55	625	125	125	126	0	126
16	Assistance to Labour Federation for Purchase of Machinery & Equipments	State Govt.	0	0	0	75	38	38	40	20	0
17	Interest Subsidy to Primary Labour Cooperative Societies	State Govt.	0	0	0	75	15	0	15	0	0
18	Loan for Construction of Houses under Rural Housing Scheme	State Govt.	0	0	0	1960	375	262.5	392	392	0
19	Quality Lab Strengthening Programme for Milk Unions	State Govt.	0	0	0	360	120	120	120	0	0
20	Information Technology Plan for HDDCF	State Govt.	100	39.2	0	200	40	0	0	0	0
21	Assistance to Dairy Cooperative Members (Reimbursement of amount paid to Govt. as Cess)	State Govt.	0	0	0	1900	385	173.25	0	0	0
22	Establishment of Milk Plant at Ujhana,	State Govt.	0	0	0	0	0	20	500	0	0
23	Financial Assistance to HSCARDB	State Govt.	0	0	0	0	0	14200	10700	0	0
24	Publicity and Propaganda	State Govt.	210	300	50	0	0	0	0	0	0
25	Loan to HSCARDB for farmers	State Govt.	0	10000	10000	0	0	9200	0	0	0
26	Self help groups	State Govt.	100	4.46	0	0	0	0	0	0	0
27	Purchase of debentures by HSCARDB	State Govt.	500	0	0	0	0	0	0	0	0
28	Share Capital subsidy to SC members	State Govt.	5	1.5	0	0	0	0	0	0	0
29	Interests Sub to SC members on Rural godawn	State Govt.	200	0	0	0	0	0	0	0	0
30	Expansion of Milk Plant Rohtak	State Govt.	1400	1400	0	0	0	0	0	0	0
31	Tissue Culture Project	State Govt.	40	13.5	0	0	0	0	0	0	0
32	Motor Vehicles	State Govt.	75	9.44	0	0	0	0	0	0	0
33	Training to staff for RTI Act	State Govt.	10	11.4	0	0	0	0	0	0	0
34	Modernization of training programme	State Govt.	10	6.4	0	0	0	0	0	0	0
35	Provision of office equipments of RTI branch	State Govt.	0	44.87	0	0	0	0	0	0	0
36	Share Capital to Dairyfed for OTS	State Govt.	0	1500	0	0	0	0	0	0	0
37	Assistance to Dairy Cooperatives	State Govt.	100	100	0	0	0	0	0	0	0
38	Purchase/replace of Jeep/cars	State Govt.	0	9.98	0	0	0	0	0	0	0
	Total		7350	47846.89	24489.41	80000	11440	36600	31500	16852	426

STATEMENT-VII

DRAFT ANNUAL PLAN (2013-14)-PHYSICAL TARGETS AND ACHIEVEMENTS

Name of Department :

COOPERATION

Sr.No.	Item	Unit	11 th Five Year Plan-2007-12		Annual Plan 2011-12	12th Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13		Annual Plan 2013-14 Target
			Target	Actual Achv.	Actual Achv.		Target	Ant. Achievement	
1	2	3	4	5	6	7	8	9	10
1	Share Capital to Credit Cooperatives (LTO)	NA	Not Fixed	Not Fixed	Not Fixed	Not Fixed	Not Fixed		
2	Interest Subvention Scheme for Harcobank & HSCARDB	PERSON	Not Fixed	1056945	397613	205000	50000	25000	30000
3	Computerization of Cooperative Department.	NA	Not Fixed	Not Fixed	Not Fixed	Not Fixed	Not Fixed	Not Fixed	Not Fixed
4	Interest Subsidy to S.C. members of PACS/DPCARDBs/CCBs/LCS/UCBs.	PERSON	5000	12351	1514	10000	2000	1500	1600
5	Contribution to guarantee fee for deposit guarantee scheme for PACS	NA	NF	NF	NF	NF	NF	NF	NF
6	Share Capital to Urban Cooperative Banks.	NA	NF	NF	NF	NF	NF	NF	NF
7	Share Capital to Sugar Federation	NA	NF	NF	NF	NF	NF	NF	NF
8	Loan to Cooperative Sugar Mills for payment of cane prices	NA	NF	NF	NF	NF	NF	NF	NF
9	Share Capital to Labour Federation	NA	NF	NF	NF	NF	NF	NF	NF
10	Assistance to Scheduled Caste and General L/C Societies	PERSON	NF	3234	276	4400	825	500	600
11	Member Education and Publicity Propaganda	PERSON	3200	155643	37084	200000	35000	35000	38000
12	Share Capital to Harcofed	NA	NF	NF	NF				
13	Assistance to Women Dairy Cooperatives.	PERSON	5000	12795	5400	34200	5400	2430	3600
14	Share Capital to Housefed	NA	NF	NF	NF	NF	NF	NF	NF
15	Integrated Cooperative Development Project (ICDP) (50 : 50) (State:NCDC)	NA	NF	NF	NF	NF	NF	NF	NF

16	Assistance to Labour Federation for Purchase of Machinery & Equipments	NA	NF	NF	NF	NF	NF	NF	NF
17	Interest Subsidy to Primary Labour Cooperative Societies	NA	NF	NF	NF	NF	NF	NF	NF
18	Loan for Construction of Houses under Rural Housing Scheme	NA	NF	NF	NF	700	134	94	140
19	Quality Lab Strengthening Programme for Milk Unions	NA	NF	NF	NF	NF	NF	NF	NF
20	Information Technology Plan for HDDCF	NA	NF	NF	NF	NF	NF	NF	NF
21	Assistance to Dairy Cooperative Members (Reimbursement of amount paid to Govt. as Cess)	NA	NF	NF	NF	NF	NF	NF	NF
22	Establishment of Milk Plant at	NA	NF	NF	NF	NF	NF	NF	NF
23	Financial Assistance to HSCARDB	NA	NF	NF	NF	NF	NF	NF	NF
24	Publicity and Propaganda	PERSON	NF	12171	2309	NF	NF	NF	NF
25	Loan to HSCARDB for farmers	NA	NF	NF	NF	NF	NF	NF	NF
26	Self help groups	PERSON	200	500	0	NF	NF	NF	NF
27	Purchase of debentures by HSCARDB	NA	NF	NF	NF	NF	NF	NF	NF
28	Share Capital subsidy to SC members	PERSON	100	47	0	NF	NF	NF	NF
29	Interests Sub to SC members on Rural godawn	PERSON	50	0	0	NF	NF	NF	NF
30	Expansion of Milk Plant Rohtak	NA	NF	NF	NF	NF	NF	NF	NF
31	Tissue Culture Project	NA	NF	NF	NF	NF	NF	NF	NF
32	Motor Vehicles	NA	NF	NF	NF	NF	NF	NF	NF
33	Training to staff for RTI Act	NA	NF	NF	NF	NF	NF	NF	NF
34	Modernization of training programme	NA	NF	NF	NF	NF	NF	NF	NF
35	Provision of office equipments of RTI	NA	NF	NF	NF	NF	NF	NF	NF
36	Share Capital to Dairyfed for OTS	NA	NF	NF	NF	NF	NF	NF	NF
37	Assistance to Dairy Cooperatives	NA	NF	NF	NF	NF	NF	NF	NF
38	Purchase/replace of Jeep/cars		NF	NF	NF	NF	NF	NF	NF
	Total		13550	1253686	444196	454300	93359	64524	73940

STATEMENT-V

DRAFT ANNUAL PLAN (2013-14)-CENTRALLY SPONSORED SCHEMES-SHARING BASIS

Name of Department : COOPERATION

(Rs. in Lakh)

Sr.No.	Name of Scheme	Pattern of Fundig	11 th Plan 2007-12		Annual Plan 2011-12		12 th Plan 2012-17 Projected Outlay at 2011-12 prices		Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay						
			Central Share	State Share	Approved Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Ant. Exp.	Central Share	State Share	Central Share	State Share				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	ICDP Subsidy	50%	50%	550	550	350.24	341.17	28.61	19.55	625	625	125	125	125	125	126	126
	2 Assistance to Dairy Cooperatives	50%	50%	100	100	110.49	100	0	0	0	0	0	0	0	0	0	0
Total				650	650	460.73	441.17	28.61	19.55	625	625	125	125	125	125	126	126

STATEMENT-VI

DRAFT ANNUAL PLAN (2013-14)- CENTRALLY SPONSORED SCHEMES-100 % BASIS

Name of Department :

COOPERATION

(Rs. in Lakh)

Sr.No.	Name of Scheme	11 th Plan 2007-12		Annual Plan 2011-12	12th Plan Tentative Projected Outlay at 2011-12 Prices	Annual Plan 2012-13 Proposed Outlay		Annual Plan 2013-14 Proposed Outlay
		App. Outlay	Actual Exp.	Actual Exp.		App. Outlay	Anticipated Exp.	
1								
	2	3		5	6	7	8	9
	1 Share Capital to Integrated Coop. Development Project (ICDP)	5500	2615.52	232.67	3600	745	745	960
	2 Loan to Integrated Coop. Development Project (ICDP)	0	1116.68	129.72	7650	1530	1530	2127
	3 Subsidy Gramin Bhandaran ICDP	88	159.75	0	275	55	55	48
	4 Share Capital to Marketing Societies	500	60	0	500	100	100	100
	5 Share Capital to Fruit & Vegetable Cooperative Societies	125	7.5	0	125	25	25	25
	6 Clean Milk Production Scheme	2000	177.38	0	0	0	0	0
	7 Share Capital to PCIS	0	4	0	0	0	0	0
	8 Working Capital Loan to PCIS	0	5.33	0	0	0	0	0
	9 Loan to PCIS for Machinery	0	6.67	0	0	0	0	0
	10 Share Capital to Primary Agriculture Cooperative Society (PACS) from NCDC.	0	0	0	0	0	6754	5000
	Total	8213	4152.83	362.39	12150	2455	9209	8260

STATEMENT-VIII

DRAFT ANNUAL PLAN (2013-14)-FINANCIAL OUTLAYS: PROPOSALS FOR SCSP

Name of Department :

COOPERATION

(Rs. in Lakh)

Sr.No.	Name of Scheme	11 th Plan 2007-12			Annual Plan 2011-12		12 th Plan 2012-17		Annual Plan 2012-13		Annual Plan 2013-14		
		App. Outlay	Total Outlay	of which flow to SCSP	Actual Exp. under SCSP	Total Exp.	of which flow to SCSP	Projected Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP	Anti. Exp. under SCSP	Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Interest Subsidy to S.C. members of PACS/DPCARDB/CCBs/UCBs/LCS	300	300	132.27	31.84	31.84	500	500	60	60	60	270	270
2	Assistance to Scheduled Caste and General L/C Societies	50	50	17.7	0	0	400	50	75	10	15	108	20
3	Share Capital to Credit Coop. (LTO)	2000	1000	318.8	0	0	0	0	0	0	0	0	0
4	Self Help Groups	100	50	3.48	0	0	0	0	0	0	0	0	0
5	Purchase of debentures (HSCARDB)	500	250	0	0	0	0	0	0	0	0	0	0
6	Share capital subsidy to SC Members of PACS/PARDBs	5	5	1.5	0	0	0	0	0	0	0	0	0
7	Member education & Leadership Training	700	70	34.4	0	0	0	0	0	0	0	0	0
8	Assistance to women cooperatives	500	50	21	0	0	0	0	0	0	0	0	0
9	Interest subsidy to SC members on rural godawns	200	200	0	0	0	0	0	0	0	0	0	0
10	Interest Subvention Scheme for Harcobank & HSCARDB	0	0	88.64	3843.02	88.64	23500	450	3040	90	85	0	0
11	Loan for Construction of Houses in Urban Area	0	0	0	0	0	0	0	375	0	0	392	88
Total		4355	1975	617.79	3874.86	120.48	24400	1000	3550	160	160	770	378

STATEMENT-VIII-A

DRAFT ANNUAL PLAN (2013-14)-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR SCSP

Name of Department :

COOPERATION

Sr.No.	Name of Schemes	Units	11 th Plan 2007-12		Annual Plan	12 th Plan	Annual Plan 2012-13		Annual Plan 2013-14
			Target	Actual Achievement	2011-12	Tentative Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9	10
1	Interest Subsidy to S.C. members of PACS/DPCARDB/CCBs/UCBs/LCS	Person	5000	12351	1514	10000	2000	2000	2500
2	Assistance to Scheduled Caste and L/C Societies	Person	110	550	0	550	110	150	200
3	Share Capital to Credit Coop. (LTO)	Person	300	NA	0	0	0	0	0
4	Self Help Groups	Person	200	140	0	0	0	0	0
5	Purchase of debentures (HSCARDB)	Person	200	0	0	0	0	0	0
6	Share capital subsidy to SC Members of PACS/PARDBs	Person	100	147	0	0	0	0	0
7	Member education & Leadership Training	Person	3200	20674	0	0	0	0	0
8	Assistance to women cooperatives	Person	400	1756	0	0	0	0	0
9	Interest subsidy to SC members on rural godawns	Person	50	0	0	0	0	0	0
10	Interest Subvention Scheme for Harcobank & HSCARDB	Person	0	5600	5600	7500	1480	1200	0
11	Loan for Construction of Houses in Urban Area	Person	0	0	0	0	0	0	31
Total			9560	41218	7114	18050	3590	3350	2731

STATEMENT-IX

DRAFT ANNUAL PLAN (2013-14)-FINANCIAL OUTLAYS:PROPOSALS FOR WC

Name of Department : **COOPERATION**

(RS. in Lacs)

Sr.No.	Name of Scheme	11 th Plan 2007-12		Annual Plan 2011-12		12 th Plan 2012-17 Projected Outlay		Annual Plan 2012-13 Proposed		Annual Plan 2013-14 Proposed Outlay		
		Total Outlay	of which flow to WC	Actual Exp. under WC	Total Exp.	of which flow to WC	Total Exp.	of which flow to WC	Total Exp.	Anticipated Exp. Under WC	Total Outlay	of which flow to WC
1	Assistance to Women Dairy Cooperatives	500	500	510	150	150	950	950	150	67.5	100	50

STATEMENT-IX-A

DRAFT ANNUAL PLAN (2013-14)-PHYSICAL TARGETS AND ACHIEVEMENTS-PROPOSALS FOR WC

Name of Department : **COOPERATION**

Sr.No.	Name of SchemeS	Units	11th Plan 2007-12		Annual Plan 2011-12		12th Plan 2012- 17	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Target
			Target	Actual Achievement	Target	Actual Achievement	Target	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Assistance to Women Dairy Cooperatives	Person	5000	12795	5400	5400	34200	2430	2430	1800

STATEMENT-X
DRAFT ANNUAL PLAN (2013-14)-PHYSICAL TARGET/ACHIEVEMENT

Name of Department : COOPERATION

Sr.No.	Item	Unit	11 th Plan 2007-12.	Annual Plan 2011-12	12th Plan Tentative Projected	Annual Plan 2012-13	Annual Plan 2013-14 Target		
			Target	Actual Achievement	Actual Achv.	Target	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10
	1 Short Term Loans	Crore	18750	16770.06	4697.14	27335	4689	4689	6600
	2 Medium Term Loan	Crore	495	598.32	35.66	1100	200	44	60
	3 Long Term Loans	Crore	20000	1605.72	394.37	3525.7	577.5	450	510
Total			39245	18974.1	5127.17	31960.7	5466.5	5183	7170