ANNEXURE - IV-B

CENTRAL SECTOR SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices		Annual Plan 2010- Actual Expenditure		Annual Plan 2011-2012 Outlay		Annual Plan 2011-2012 Anticipated Expenditure		Eleventh Plan 2007-2012 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	**Forest & Environment**																	
1	Project Elephant	100%		1800.00	-	103.84	-	400.00	-	128.52	-	431.38	-	2000.00	-	400.00	-	
2	Nongkhyllem wildlife Sanctuary	100%			-	15.99	-		-	13.98	-	65.35	-		-		-	
3	Nokrek national Park	100%			-	15.08	-		-	13.53	-	74.97	-		-		-	
4	Siju wildlife Sanctuary	100%			-	6.34	-		-	4.10	-	39.09	-		-		-	
5	Bagmara Pitcher Plant	100%			-	2.89	-		-	2.25	-	20.22	-		-		-	
6	Nokrek biosphere Reserve	100%			-	18.00	-		-	50.60	-	170.90	-		-		-	
7	Balpakram National Park	100%			-	17.84	-		-	9.95	-	85.08	-		-		-	
	Total Forest & Environment			**1800.00**	**0.00**	**179.98**	**0.00**	**400.00**	**0.00**	**222.93**	**0.00**	**886.99**	**0.00**	**2000.00**	**0.00**	**400.00**	**0.00**	
2	**Cooperation**																	
106-	**Assistance to Multipurpose Rural Cooperatives (ICDP) :**																	
(a)	Assistance to Cooperative Societies for Man Power Development & Training / Incentives for business.	100%	-	8.00	-	-	-	36.61	-	36.61	-	40.11	-	183.05	-	36.61	-	
(b)	Assistance for Project Management.	do	-	101.87	-	-	-	60.70	-	60.70	-	117.42	-	303.50	-	60.70	-	
(c)	Assistance for Central Monitoring Cell.	do	-	31.09	-	-	-	14.18	-	14.18	-	22.18	-	70.90	-	14.18	-	
(d)	Managerial Assistance and incentive to Apex Cooperative Society Ltd.	do	-	1.00	-	-	-	-	-	-	-	2.71	-	1.00	-	-	-	
(e)	Share Capital Contribution to Apex / Primary Cooperative Societies for equipment and furniture.	do	-	3.18	-	-	-	31.94	-	31.94	-	33.54	-	159.70	-	31.94	-	
(f)	Share Capital Contribution to Apex Bank.	do	-	29.00	-	-	-	25.00	-	25.00	-	55.00	-	125.00	-	25.00	-	
(g)	Share Capital Contribution for purchase of vehicles.	do	-	2.00	-	-	-	-	-		-		-	-	-	-	-	
(h)	Share Capital Contribution for Civil Works / Repairs & Renovation of Go-down / Work-shed.	do	-	31.00	-	-	-	66.25	-	66.25	-	108.83	-	331.25	-	66.25	-	
(i)	Share Capital Contribution for Plan & Machineries.	do	-	5.88	-	-	-	9.85	-	9.85	-	11.90	-	49.25	-	9.85	-	
(j)	Share Capital Contribution for Cash Counter / Safes.	do	-	5.48	-	-	-	-	-	-	-	3.84	-	5.48	-	-	-	

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(k)	Share Capital Contribution to Apex / Primary Societies as Margin Money.	do	-	113.10	-	-	-	55.30	-	55.30	-	109.90	-	276.50	-	55.30	-	
(m)	Loan to Apex / Primary Societies for Plant and Machinery.	100%	-	7.94	-	-		9.85	-	9.85	-	33.90	-	49.25	-	9.85	-	
(n)	Loans to Livestock, Fishery, Poultry, Dairy & Village base Cooperative for purchase of tools & implements.	do	-	3.84	-	-	-	31.44	-	31.44	-	34.79	-	157.20	-	31.44	-	
(o)	Loans for purchase of furniture and fixture to Cooperative Societies.	do	-	2.12	-	-	-	0.50	-	0.50	-	0.95	-	2.12	-	0.50	-	
(p)	Loans for purchase of vehicles.	do	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
(q)	Loan to Apex / Primary Cooperative Development project for civil works	do	-	30.16	-	-		66.25	-	66.25	-	111.12	-	331.25	-	66.25	-	
(r)	Managerial Assistance to (Primary) Cooperative Societies as incentive.	do	-	-	-	-												
	TOTAL - 106 :-		-	**380.66**	-	-		407.87	-	407.87	-	686.19	-	2050.45	-	407.87	-	
108-	**Assistance to other Cooperative Societies:**																	
(a)	Assistance for construction of Go-down to Apex Cooperative Marketing Federation / Sub-Area Cooperatives.	30%	-	15.00	-	-		1.00	-	1.00	-	1.00	-	15.00	-	1.00	-	
(b)	Assistance to Marketing Cooperative Societies / Federation for purchase of Trucks.	do	-	10.00	-	-		1.00	-	1.00	-	1.00	-	10.00	-	1.00	-	
(c)	Assistance to Cooperative Societies for setting of fruits processing unit.	do	-	15.00	-	-		0.50	-	0.50	-	0.50	-	15.00	-	0.50	-	
(d)	Subsidy to Apex / Primary Cooperative Societies for setting up of other processing units.	do	-	10.00	-	-		0.50	-	0.50	-	0.50	-	10.00	-	0.50	-	
(e)	Assistance to Credit Cooperative Societies for construction of go-down.	do	-	5.00	-	-		0.50	-	0.50	-	0.50	-	5.00	-	0.50	-	
(f)	Subsidy to Cooperative Societies for setting up of small and medium processing units.	do	-	5.00					-		-		-	5.00	-		-	

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		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(g)	Share Capital Contribution for strengthening their share capital base for Primary Marketing Cooperative Societies for revitalization.	100%	-	20.00	-	-		2.50	-	2.50	-	2.50	-	20.00	-	2.50	-	
(h)	Share Capital Contribution to Apex / Primary Societies for setting up of processing units.	20%	-	5.00					-		-		-	5.00	-		-	
(i)	Share Capital Contribution for repairing / renovation of Cooperative go-down.	100%	-	5.00	-	-		0.50	-	0.50	-	0.50	-	5.00	-	0.50	-	
(j)	Loans to Apex / Primary Cooperative Societies for setting of other processing units.	75%	-	10.00	-	-		0.50	-	0.50	-	0.50	-	10.00	-	0.50	-	
(k)	Loans to Credit Cooperative Societies for construction of go-down.	do	-	20.00	-	-	-	1.50	-	1.50	-	1.50	-	20.00	-	1.50	-	
(l)	Loans for construction of go-down to Apex Marketing Federation / Sub-Area Cooperative Marketing Societies.	do	-	30.00	-	-	-	1.50	-	1.50	-	1.50	-	30.00	-	1.50	-	
(m)	Loans for repairing / renovation of Cooperative Go-downs.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	5.00	-	0.50	-	
(n)	Loans to Cooperative Societies for setting up of small and medium sized processing units.	do	-	10.00			-		-		-		-	10.00	-		-	
(o)	Share Capital Contribution to Credit Cooperative Societies for construction of go-down.	25%	-	10.00	-	-	-	0.75	-	0.75	-	0.75	-	10.00	-	0.75	-	
(p)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	250.00	-	-	-	50.00	-	50.00	-	50.00	-	250.00	-	50.00	-	
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	500.00	-	-	-	100.00	-	100.00	-	100.00	-	500.00	-	100.00	-	
	TOTAL - 108 :-		-	**925.00**	-	-	-	161.25	-	161.25	-	161.25	-	925.00	-	161.25	-	
800-	**Other Expenditure:**																	
(a)	Assistance for construction of Work-shed by Apex / Primary Weaker Cooperative Societies.	20%	-	10.00			-		-		-		-	10.00	-		-	
(b)	Construction of Showroom Central Go-down etc., by Apex Weaker Society.	do	-	5.00			-		-		-		-	5.00	-		-	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices		Annual Plan 2010- Actual Expenditure		Annual Plan 2011-2012 Outlay		Annual Plan 2011-2012 Anticipated Expenditure		Eleventh Plan 2007-2012 Anticipated Expenditure at current prices		12th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(c)	Share Capital Contribution to Apex Weavers Cooperative Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	15.00	-	2.00	-	
(d)	Share Capital Contribution to Apex Weaver Cooperative Societies for creation of processing facility.	35%	-	5.00	-	-	-		-		-		-	5.00	-	-	-	
(e)	Share Capital Contribution to Apex Weavers Cooperative Societies for construction of go-down and showroom.	25%	-	5.00	-	-	-		-		-		-	5.00	-	-	-	
(f)	Share Capital Contribution for strengthening share capital base of Apex / Primary Weavers Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	15.00	-	2.00	-	
(g)	Loans for construction of work-shed by Apex / Primary Weavers Cooperative Societies.	50%	-	10.00	-	-	-		-		-		-	10.00	-	-	-	
(h)	Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-		-		-		-	5.00	-	-	-	
(i)	Loans for Apex Weavers Cooperative Societies for construction of go-down and showroom.	75%	-	5.00	-	-	-		-		-		-	5.00	-	-	-	
	TOTAL - 800 :-		-	**75.00**	-	-	-	4.00	-	4.00	-	4.00	-	75.00	-	4.00	-	
	TOTAL :- Cooperation		-	**1380.66**	**0.00**	**0.00**	**0.00**	**573.12**	**0.00**	**573.12**	**0.00**	**851.44**	**0.00**	**3050.45**	**0.00**	**573.12**	**0.00**	
3	**Industries**																	
1	All India Fourth Census of MSME	100%	-	17.00	-	-	-	-	-	-	-	-	-	18.50				
	Total- Industries			**17.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.50**	**0.00**	**0.00**	**0.00**	
4	**P.W.D (R&B)**																	
i)	INTER STATE CONNECTIVITY	100%		8228.65	-	-	-	-	-	-	-	-	-	3550.12	-	1299.77	-	
ii)	PMGSY	100%		34108.95	-	4156.59	-	-	-	2178.44	-	6334.93	-	103300.00	-	13200.00	-	
	Total - P.W.D (R&B)			**42337.60**	**0.00**	**4156.59**	**0.00**	**0.00**	**0.00**	**2178.44**	**0.00**	**6334.93**	**0.00**	**106850.12**	**0.00**	**14499.77**		
	TOTAL- CENTRAL SECTOR			**45535.26**	**0.00**	**4336.57**	**0.00**	**973.12**	**0.00**	**2974.49**	**0.00**	**8073.36**	**0.00**	**111919.07**	**0.00**	**15472.89**	**0.00**	