



**GOVERNMENT OF JAMMU & KASHMIR**

**ANNUAL PLAN**  
**1999-2000**

**July, 1999**

**PLANNING & DEVELOPMENT DEPARTMENT**  
**SRINAGAR**

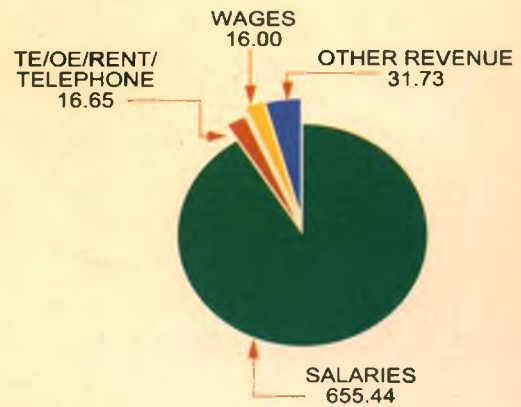
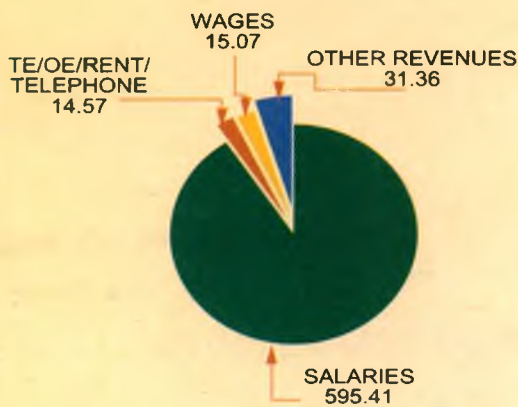
# Broad Objectives-Wise Breakup of Outlays 1998-99 and 1999-200

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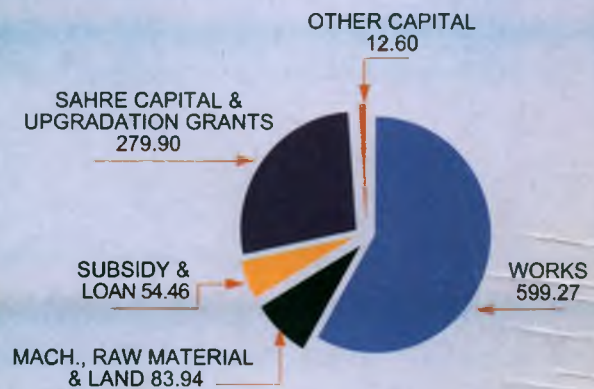
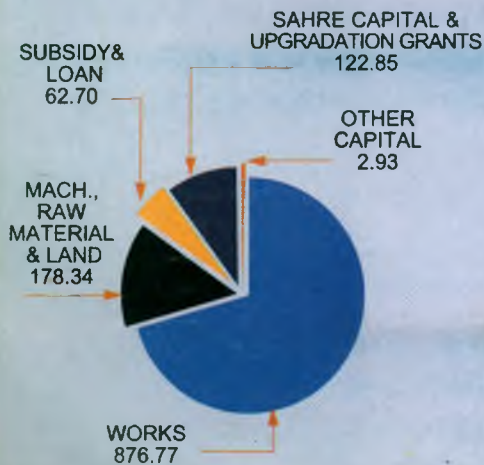


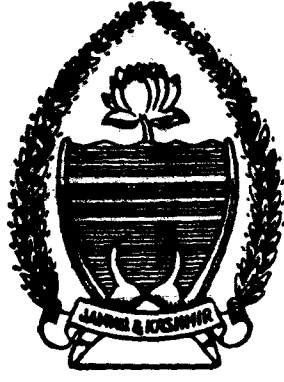
## C A P I T A L

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# ANNUAL PLAN 1999-2000

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JULY 1999  
PLANNING & DEVELOPMENT DEPARTMENT  
SRINAGAR

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## PREFACE

The Annual Plan for current year (1999-2000) has been formulated for an outlay of Rs.1750.00 crores i.e. at the level of the Revised Estimates for the year 1998-99. This means that in real terms the outlay during the current year is less than even the last years outlay. Also because of unavoidable increase in Revenue Expenditure, the capital outlay available has gone down this year.

Within the constraint of resources available, an effort has been made to provide for at least the bare-minimum requirements for the priority schemes and projects.

I hope this book will serve as a useful document for purposes of reference.

(J.A. Khan)

Principal Secretary to Government,  
Planning & Development Deptt.

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## CHAPTER 1

# REVIEW OF ANNUAL PLAN 1998-99

Annual plan 1998-99 started with an adhoc allocation of Rs. 1500 crores. The allocation was decided by Planning Commission at Rs. 1900 crores in August, 1998. The plan included an ARM component of Rs. 262.14 crores to be made up by joint efforts of the Central and State Government and project linked loan assistance of Rs. 181.18 crores. The project linked loan target was 50% more than the similar component in the plan of the proceeding year and 9.54% of 1998-99 plan. However, in March, 1999, the plan allocation was reduced to RS. 1750 crores. A major effort was mounted during 1998-99 to ensure that sufficient number of projects alongwith loan applications reach the loaning authorities concerned. Concrete efforts were also made to reduce the communication gap between the lending authorities particularly NABARD and the borrowing departments. This resulted in sanction of Rs. 141.81 cores by NABARD under RIDF, Rs. 55.00 cores by LIC/GIC, and Rs. 31.77 crore by some time for the projects to be prepared, sponsored, approved and sanctioned, the receipt of funds by the state was Rs. 93.23 crores (NABARD 6.46 cores, LIC/GIC 55 crores and R.E.C. RS. 31.77 crores). The year was characterised by unprecedented cash crunch so that a lot of bills in respect of plan programmes got held up at the Government treasuries despite valid allocations. The expenditures on plan schemes, therefore got restricted to RS 1259.62 crores, according to various departments.

The year, however, witnessed further improvement on the security front in the valley where the tourist arrivals improved significantly. The number of persons who visited Kashmir Valley during 1998 was over 2.59 lacs. This included about 1.50 lac pilgrim

tourists, who came to the valley in connection with Amarnath Ji Yatra. The yatra was allowed over a period of one month this time as compared to about one week in the earlier years. The number of tourists visiting Kashmir Valley was 172% more than the figure of the proceeding year (0.95 lacs). The number of pilgrim tourists to Mata Vaishno Devi Ji continued to improve and reached a peak figure of 46.22 lacs in 1998. This was 1.88 lac (4.24%) more than the 1997 figure. The number of tourists to Ladakh also went up from 0.17 lacs in 1997 to 0.22 lacs in 1998 -a step up of 31.1% in their number.

The year began with a further acceleration in the rate of growth of the economy. According to advance estimates of Net State Domestic Product, J&K registered a growth of 11.06% at current prices during 1997-98 against 9.06% in the proceeding year. At constant (1980-81 prices), the NSDP went up by 5.03% during 1997-98 compared to 4.8% in 1996-97. The per capita income at current prices went up by 8.8.% during 1997-98 against 6.85% during 1996-97. At constant prices, per capita income went up by 2.89% against 2.76% in the earlier year.

The weather remained fairly favourable during summer 1998 so that the production of Kharif crops viz rice and maize is estimated, (according to the advance estimates) to go up by about 6.7% and 5% respectively. However, the area under wheat is estimated to have gone down by about 1.6%. The production of wheat was lower during the year under reference as compared to the year before. However, Condition of National Highway No. 1-A from Jammu to Srinagar, the main artery connecting the valley to the rest of the country, remained

in bad shape during summer so that heavy vehicles (trucks and to large extent buses too) were not allowed to ply on the National Highway from both directions simultaneously but only on alternate days. On the other hand, the long dry spell during winter resulted in fewer number of days on which the Highway was closed this year.

Some of the major achievements and failure of 1998-99 are summarized below: -

#### **AGRICULTURE:**

- i. The production of paddy and maize is likely to be about 8.83 lacs tonnes and 5.32 lac tonnes -an improvement of 7.3% in case of paddy and 20.8% in case of maize over last year.
- ii. The production of wheat according to advanced estimates is likely to be 4.03 lac tonnes an increase of about 1.59% over the past year.
- iii. The production of chemical fertilizers is estimated to have gone up marginally (from 24,104 tonnes in 1997-98 to 24,961 tonnes in 1998-99 in Jammu though the consumption fall short of target (28,235 tonnes). In Kashmir the consumption went down from 37,500 to 28,880 tonnes.
- iv. Production of honey in both the divisions went down as compared to the previous year.
- v. The production of mushroom also declined in 1998-99 from the level achieved in 1997-98.

#### **ANIMAL AND SHEEP HUSBANDRY:**

- i. Meat production is estimated to have

gone up from 135.92 lac kgs and 75.65 lac kgs in Jammu and Kashmir Divisions to 142 lac kgs and 75.82 lac kgs respectively.

- ii. Wool production is estimated to have gone up by 2.08 lac kgs to 54.53 lac kgs i.e. by about 3.97%.
- iii. The production of milk is estimated to have gone up by 19.64 thousand tonnes (2.10% to 9.50 lac tonnes.)
- iv. The egg production is estimated to have gone up by about 15 million (3.6%) raising the total production to 425 million.

#### **HORTICULTURE**

- i. The fruit production is estimated to have gone up from 10.49 lac tonnes to 10.54 lac tonnes or by 0.5%. This is much lower than the growth of 8.25% registered in 1997-98 over 1996-97.
- ii. The export of fruit outside the state went down from 7.25 lac tonnes in 1997-98 to 6.06 lac tonnes in 1998-99- a fall of more than 16% mostly because of (a) serious disease and incidence of insects like mite and scab in the valley and (b) dry spell which affected the size of fruit in Karawa areas.

#### **RURAL DEVELOPMENT**

- i. The number of families benefitted under intargetted Rural Development Programme (IRDP) was recorded at 14,026 or about 70.13% of target. The achievement in Kashmir was 83.33% and in Jammu it was 56.93% of target.

- ii. In terms of credit mobilized, the

achievement in Jammu was 70.908% (Rs. 674.30 lacs) of target 950.00 lac while it was 93.04% (Rs. 697.77 lacs) of target 750.00 lacs in Kashmir (including Ladakh).

while field plantation (15.16 lacs) constituted 89.18% of target (17 lacs). These went up by 36.4% and 11.6% respectively over 1997-98 level of physical achievement.

iii. Under DWCRA, 74.17% of target was achieved in Kashmir and 87.94% in Jammu.

ii. The production of cocoons went up to 8.29 lac kgs an increase of 5.6% the production was recorded against a target of 10 lac kgs. The achievement was thus 82.9% of the target.

iv. Under EAS, employment equivalent to 74.32 lakh mandays work was created 38.44 lakh mandays in Kashmir and 35.88 lakh in Jammu Division. The achievement worked out at 64.1% of target in Kashmir and only 49.83 lakh of target in Jammu Division. The under achievement was mostly because of paucity of funds with the implementing agencies, which was caused by release of only a few instalments of central share and lack of cash at the Treasuries because of which State Share did not get passed on to implementing organization.

#### **FORESTS, SOIL CONSERVATION AND FISHERIES:**

v. 87.10% of target was achieved under Indira Awas Yojana. 6706 houses were constructed against a target of 7699.

i. 91.16 lac saplings were planted on private lands against a target of 60 lac tree plantations- an achievement of about 152%.

vii. Under JRY 34.78 lac mandays work was generated including 18.09 lac mandays in Kashmir and 16.69 lac manday in Jammu. The achievement in Kashmir was 86.14% and in Jammu 68.87% of targets.

ii. An area of 16,324 Ha of Forest area was afforested during 1998-99- the achievement thus worked out to about 68% of target of 24000 ha.

viii. 3767 household latrines (84.59% of target) were constructed under Rural Sanitation Programme.

iii. The achievement under rehabilitation of degraded forests, area oriented fuel wood and fodder project and Ecological Task Force constituted 59.4%, 93.5% and 55% of targets. The achievement was 4035 Ha, 893 Ha and 5580 Ha against a target of 6795 Ha, 955 Ha and 10170 Ha respectively. Under economic fuelwood plantation, the coverage (502 ha) was only 23.68% of target. (2120 ha). The coverage under each of these categories was less than the achievement during 1997-98.

iv. Under Social Forestry, the achievement ranged from 10% (pasture development) to 93% (strip plantation) of target. The achievement was 10 Ha under pasture Development and 14 Ha under Strip Plantation. Under

#### **SERICULTURE**

i. Nursery plantation (108.36 lacs) constituted 90.3% of target (120 lacs)

Institutional plantation, the achievement (2960 Ha) was 48% of target (550 Ha) in terms of area coverage and 109% in terms of plants distributed (10.98) lac against 10.01 lac targeted).

- v. 210 Ha against a target of 1200 Ha and an achievement level of 1200 Ha during 1997-98, was covered under Soil Conservation on watershed basis of the target of 1200 Ha was to be achieved with the help of Institutional finance from NABARD. The loan did not become however available.
- vi. Under Integrated Watershed Development Programme - IWDP (Hills), all targets were over achieved. The project came to an end. Clearance of IRDP II is awaited from Government of India.
- vii. Fish production reached a level of 18.85 thousand tonnes an improvement of 1.73% over 1997-98 production level. One fish seed farm was added during the year raising their number to 26. About 9000 fishermen were covered under group insurance scheme, raising their number by about 50% in one year.

#### INDUSTRIES:

- i. 1187 new industrial units were formally registered during 1998-99. This was 15.6% less than the number of units registered last year and 32.2% less than the target.
- ii. 86 Ha of land was acquired for development of infrastructure to establish large and medium scale industrial units.
- iii. Handicrafts worth an estimated value of

Rs. 280 crores were produced.

- iv. Handlooms worth an estimated value of Rs. 153.57 crores were produced. This was about 9.5% more than the value of Handlooms produced during 1997-98, 12.99 m. metres of handloom fabrics were produced as against a target of 25 m. metres. The achievement was thus 52% of the target. 780 weavers were covered under the new Group Insurance scheme.
- v. Major public sector industrial units like Himalayan Wool Combers, J&K Minerals, SIDCO, J&K Cements, Handloom Development Corporation, SICOP etc, failed to show any significant improvement and did not achieve the production and sales targets.
- vi. The value of Khadi and village Industry goods produced during 1998-99 went up to Rs. 81.32 crores. Though it fall marginally short of the target of Rs 82.00 crore it was 10.9% more than the achievement in the proceeding year.
- vii. 261 entrepreneurs were provided term loan by State Financial Corporation (SFC).
- viii. Under Special Employment Programmes of Khadi and Village Industries, 323 units employing 3260 persons were set up during the year. The achievement in terms of units set up was 184.6% of the target.

#### TOURISM

- i. Tourist trade in the valley showed signs of recovery. The number of tourists to the valley went up by 172% from 0.95

lac in 1997 to 2.60 lacs in 1998. The tourists to the valley include 1.50 lac tourist-pilgrims who participated in Amarnath Ji Yatra, which was allowed for the first time to be continued for over one month.

- ii. The number of tourists to Ladakh went up in 1998 to 0.22 lac - a step up of 31.1% over the number of tourists registered in the preceeding year.
- iii. The number of pilgrim-tourists who visited Mata Vaishno Devi Ji shrine went up to a peak figure of 46.22 lac in 1998. This was 4.24% more than the number recorded in 1997.
- iv. A cinema house started functioning in the Valley after prolonged closure of all Cinema halls of the valley for about 8 years. Shooting of a part of a feature film was also undertaken in the Valley after a gap of more than 8 years giving out encouragement to other film producers who followed units.

#### **POWER:**

- i. The installed capacity for power generation went up by about 2 MW. With the commissioning of 6 D.G. sets in District of Leh (4) Nos and Kargil (2) Nos.
- ii. The electricity generated during 1998-99 was recorded at 713.14 million units down from 942.87 million units in the previous year. A the previous this was mostly due to higher availability of relatively cheaper power from Hydro-electric Project Uri and reduction in water in the rivers during winter because of severs drought conditions.

- iii. 12 villages and 158 hamlets 7 were electrified. This was much short of the target of 30 villages and 500 hamlets. The achievement in 1998-99 was also much lower than 1997-98 when 13 villages and 313 hamlets were electrified.
- iv. The number of pump-sets energized during 1998-99 recorded a peak figure of 724. This was 181% of the target.

#### **IRRIGATION:**

- i. An additional irrigation potential of only 1129 Ha was created -329 Ha in jammu and 800 Ha in Kashmir. Of the total, 900 Ha potential was created under minor irrigation and only 220 Ha under major and medium irrigation. This was much below the target of 4,650 Ha.
- ii. An additional potential of 3600 Ha was utilized with a major portion i.e. 2690 Ha under Ravi Tawi Irrigation system. Of the rest, 640 Ha were under minor irrigation and only 170 Ha under major and medium irrigation. The achievement fall much short of the target of 34,600 Ha.

#### **EMPLOYMENT:**

Under Prime Minister's Rozgar Yojana (PMRY) , 2950 cases were sanctioned. The achievement thus was only 59% of target figure of 5000.

Under State Self Employment Programme, the achievement in terms of cases sanctioned was 49.05% since only 3101 cases were sanctioned against a target of 10,000. The cash crunch resulted in non payment of subsidy claims to the Bank and worked as



dampner in implementation of the programme.

#### **BASIC MINIMUM SERVICES (BMS):**

108 Primary Schools were sanctioned against a target of 200;. The location of the rest was yet to be decided by District Development Boards of 5 Districts.

More than 93% of the class rooms, (1602) against target of 1716 for construction, were got constructed.

1242 teachers were appointed in Primary Schools against existing vacancies.

The enrolment of children was recorded at 15.38 lac comprising 8.72 lac boys and 6.66 lac girls. The enrolment went up by 0.45 lac including 0.26 lac girls as compared to the proceeding year.

All the 8 Community Health Centres targetted for 1998-99 were sanctioned during the year.

12 Primary Health Centres (P.H.C's) were sanctioned against a target of 21. The locations of P.H.C's in respect of 3 districts were yet to be declared by the District Development Boards.

192 uncovered habitations were provided safe drinking water against a target of 176. The achievement was thus about 110%

of target.

The number of partially covered habitations which have been covered by water supply programme during 1998-99 numbered 371.

565 plots were allotted to urban families belonging to LIG/EWS group against a target of allotment of 1050 plots.

90% of targets were achieved in terms of connectivity of villages. The number of villages connected numbered 36 during 1998-99. The balance could not be covered in Jammu division mostly because the clearance from Forest Department could not be obtained for some portion of the roads which passed through Forest areas.

42 fair price shops (70% of target figure of 60) were added during 1998-99, 30% of the target of additional storage capacity was achieved.

#### **MISCELLANEOUS:**

Old age pension was provided to 104016 persons. "Prematric scholarships were provided to 2.09 lacs students (737 children whose parents were engaged in un-clean occupation, 0.38 lac children belonging to backward classes, 0.73 lac children belonging to SC/ST and 0.98 lac children of Gujjar and Bakerwal community).

## CHAPTER-II

### SALIENT FEATURES OF ANNUAL PLAN 1999-2000

1. 1999-2000 is the 3rd year of the Ninth Five Year Plan. 1998-99 approved plan for the State was formulated at Rs.1900 lacs, which was subsequently revised to Rs.1750 crores in Dec.,1999. with a view to formulate the Annual Plan for 1999-2000 a series of meetings were held with the Development Departments, and the Plan proposals for 1999-2000 were formulated at Rs.2280 crores after calculating a step up of 20% over approved Plan allocation of Rs.1900 crores for 1998-99 keeping in view the Ninth Five Year Plan outlay of Rs.10,000 crores as proposed by the State Govt. However, in the meeting held between Dy. Chairman Planning Commission, Govt. of India, and Hon'ble Chief Minister on 24-03-1999, the Plan allocation for 1999-2000 was finalized at Rs.1750 crores i.e. at the level of revised estimates for 1998-99 on ground of paucity of resources. With this outlay, it also became evident that our Ninth Five Year Plan outlay would be much below the proposed level of Rs.10,000 crores at constant prices.
2. For presentation of State budget for 1999-2000 adhoc sectoral allocations for 1999-2000 Plan at Rs.1750 crores had been worked out. But now in light of the earmarking of allocations by the Planning Commission for various important programmes like BADP(Rs.33.52 crores), TSP(Rs.7.78 crores), Slum Development (Rs.7.25 crores), TFC (Upgradation Grants) (Rs.70.00 crores), and amounts fixed for central assistance for AIBP (Rs.50 crores) and loans from LIC/NABARD/REC/IDBI,(Rs.294.18 crores) these allocations have undergone a change. Also keeping in view the demand and necessity of providing adequate funds for Power Generation Sector, the sectoral allocations have been re-worked afresh for each sector after providing fully for Revenue Component requirements of Rs.736.75 crores as worked out in consultation with the respective Departments in the series of meetings held with them in Nov./Dec. 1998. This has, however, resulted in heavy reduction in State share for capital allocation for unearmarked sectors as compared to allocations provided both under approved outlay and Revised estimates 1998-99.
3. The State has been allocated a sum of Rs.100.00 crores to be lifted as loan from NABARD as part of resources for funding of current year Plan outlay of Rs.1750 crores. Similarly, a loan component of Rs.73.44 crores has to be lifted from LIC during 1999-2000. The outlay of central assistance available for major & medium irrigation schemes under AIBP has been fixed at Rs.50 crores on the pattern followed during 1998-99. Identification of sectors and the amounts to be lifted as loan/central assistance under LIC, REC, NABARD and AIBP during 1999-2000 has been made and the details of capital allocation in respect of these sectors is as under:-
4. In respect of Agriculture Kashmir,

**Capital allocation 1999-2000 (Rs.lakhs)**

S.No.	Sector	Total	State Share	Loan assistance	Source of Funding
1.	Agriculture, Kashmir	105.75	100.75	5.00	NABARD
2.	Agriculture, Jammu	103.25	98.25	5.00	NABARD
3.	Horticulture	155.00	150.00	5.00	NABARD
4.	Horticulture(P&M)	515.00	15.00	500.00	NABARD
5.	J&K HPMC	150.00	50.00	100.00	NABARD
6.	Sericulture	155.00	150.00	5.00	NABARD
7.	Major & Medium Irrigation, Jammu	1630.00	300.00	1330.00	AIBP
8.	Major & Medium Irrigation, Kashmir	3970.00	300.00	3670.00	AIBP
9.	Minor Irrigation, Jammu	1300.00	200.00	1100.00	NABARD
10.	Minor Irrigation, Kashmir	1300.00	200.00	1100.00	NABARD
11.	Command Area Dev., Jammu	131.72	106.72	25.00	NABARD
12.	Command Area Dev., Kashmir	104.13	79.13	25.00	NABARD
13.	Flood Control, Jammu	1100.00	200.00	900.00	NABARD
14.	Flood Control, Kashmir	1100.00	200.00	900.00	NABARD
15.	Power Dev. (Generation)	18392.93	4392.93	4000.00	LIC
16.	Power (Trans. & Distt.)	3500.00	1500.00	2000.00	LIC
17.	Power (Rural Electrification)	2074.00	-	2074.00	REC
18.	R&B, Jammu	6567.00	1552.00	5015.00	NABARD
19.	R&B, Kashmir	7105.00	2090.00	5015.00	NABARD
20.	Parks & Gardens	373.41	73.41	300.00	NABARD
21.	PHE, Jammu	2744.00	2072.00	672.00	LIC
22.	PHE, Kashmir	2783.00	2111.00	672.00	LIC
		55359.19	25941.19	29418.00	

Agriculture Jammu, Horticulture and Sericulture sectors a token loan amount of Rs.5.00 lakhs only has been proposed to make these Departments sponsor viable projects to NABARD for funding. Depending upon their efforts to obtain higher loans from NABARD, the same shall be authorized for release to them by enhancing their total capital allocations. In respect of Parks & Gardens, loan amount is proposed for taking up development of Commercial floriculture in the State in a big way.

5. For the year 1999-2000, the level of TFC (Upgradation Grants) has been kept by Planning Commission at Rs.70.00 crores. These funds had been incorporated in the capital allocations of respective sectors as per breakup given here under:-

		(Rs. in lacs)
S.No.	Deptt./Sector	TFC Outlay (1999-2000)
1.	Police	1450.07
2.	Fire Services	111.24
3.	Jails	7.60
4.	Medical Education,	1902.42
5.	Land Reforms	55.23
6.	Finance	80.09
7.	Education	1117.45
8.	District Leh	261.66
9.	District Kargil	261.66
10.	Panchayats	1325.43
11.	Urban Dev. (local bodies)	427.15
<b>Total</b>		<b>7000.00</b>

6. The actual expenditure incurred ending 3/1999 under TFC(Upgradation Grants) is Rs.3045.59 lakhs only. Thus there is an unspent balance of Rs. 12285.19 lakhs inclusive of Rs. 7000.00 lakhs earmarked by the Planning Commission for 1999-2000. These grants are to be utilised by 31-3-2000 and any shortfall in expenditure will lapse after 31-3-2000. Accordingly, Planning Commission, Govt. of India will be requested for enhancing the TFC grants for 1999-2000 from Rs.70 crores to Rs.122.85 crores. In the meanwhile, the balance amount of Rs.5285.19 lakhs has been authorised for utilization to concerned Departments during 1999-2000 alongwith current year's approved allocation of Rs.7000.00 lakhs. As such the Tenth Finance Commission (Upgradation Grants) funds that will be available to the concerned Departments for utilization during 1999-2000 will be as under:-

		(Rs.lakhs)
S.No.	Department	Balance TFC funds available for utilisation during 1999-2000
1.	Police	2343.51
2.	Fire Services	207.72
3.	Jails	36.20
4.	Revenue Record Rooms (Land Reforms)	55.23
5.	Computerization of Treasuries (Finance Deptt.)	121.39
6.	Education 1	556.72
7.	Leh District	500.00
8.	Kargil District	450.00
9.	Medical Education	3648.31
10.	Panchayats(Rural Dev.)	2819.00
11.	Local Bodies (H&U Dev.Department)	547.11
		<b>12285.19</b>

7. In order to accelerate the pace of development and complete the ongoing schemes quickly the departments are to re-prioritize their programmes so that some of the critical important schemes are completed during 1999-2000 or in next year by providing adequate funds, while some lesser important schemes can be completed subsequently.
8. In the Revenue Component, provision has been kept for meeting the requirement of committed salary, provision for vacant posts, installments of DA payable during 1999-2000 and payment of 2nd installment of pay revision arrears payable during 1999-2000. The Revenue Component of the current year's plan works out to Rs.736.75 crores, which represents 42%

of the total plan of Rs. 1750.00 crores .

9. The planning commission have provided Rs. 87.00 crores for completion of major Guttled Bridges/Roads and Rs. 25.00 crores for conservation of Dal Lake. In view of demand for funds from core sector like Power, Rs.20 crores have been provided in the plan for re - construction of Bridges. Utilization of this amount is dependent on the pace of execution of works. The balance amount for completion of bridges is proposed to be provided for subsequently within the normal outlay under state plan.
10. The service wise outlays and revised estimates for 1998-99 and outlay for 1999-2000 are shown here under : -

(Rs. in crores)

S.No.	Service	App. outlay 1998-99	Revised Est. 1998-99	Outlay 1999-2000
1.	2.	3.	4.	5.
1.	AGRI & ALLIED SERVICES	20274.82	19359.81	19063.63
2.	RURAL DEVELOPMENT	8181.16	8361.81	7669.29
3.	SPECIAL AREA PROGRAMME	12339.29	10850.38	11784.92
4.	IRRIGATION & FLOOD CONTROL	15385.18	14305.82	15034.72
5.	ENERGY	33725.86	31351.58	30981.84
6.	INDUSTRY & MINERALS	6149.67	5370.81	4905.63
7.	TRANSPORT & COMMUNICATION	18577.19	20119.16	17824.09
8.	SCIENCE , TECHNOLOGY , ENV	542.14	498.75	604.15
9.	GENERAL ECONOMIC SERVICE	16056.65	6689.35	11363.70
10.	SOCIAL SERVICES	56288.06	56400.59	54479.61
11.	GENERAL SERVICES	2479.98	1691.94	1288.42
Total		190000.00	175000.00	175000.00

## 11. BASIC MINIMUM SERVICES

Basic Minimum services comprising the following seven basic services have been provided adequate funds in the Plan :-

- (a) Road connectivity
- (b) Primary Education
- (c) Primary health
- (d) Water supply
- (e) Housing
- (f) Nutrition
- (g) Public Distribution System .

For the year 1999-2000 the additional central assistance for BMS has been fixed at Rs. 180.15 crores as against Rs. 164.80 crores for 1998-99. The total allocation for BMS (as per norms of Planning Commission, GOI) works out to Rs 350.26 crores against which the actual outlay provided is Rs. 370.02 crores.

## 12. AGRICULTURE

- (i) The yield rate of Paddy particularly in Kashmir Valley has remained stagnant over many years and this is a matter of concern. The thrust during 1999-2000 is to increase productivity of Paddy by production / distribution of improved seeds and ensuring its timely availability. In Jammu area the thrust will be to increase wheat production by providing improved seeds and adoption of new technologies. The production level of food grains in the state is expected to reach the level of 19.27 lakh Metric Tonnes by end of 1999-2000 as against anticipated level of 16.88 lakh tonnes achieved during 1998-99. Out of this, the production of Rice, Wheat and Maize is expected to be 6.73

lakh MT, 5.37 lakh MT and 6.35 lakh MT respectively. The production of HYV seeds of cereals, pulses and oil seeds from Departmental farms is expected to be 4419 MT during 1999-2000. Area coverage under HYV of seeds will also increase during the current year particularly in Jammu region. The off-take of chemical fertilizers (N,P,K) is also expected to increase considerably due to the awareness created about the same among the farmers and reach the level of 94,595 MTS as against the offtake level of 52,841 MTS during 1998-99. Due attention is also being paid to taking up of plant protection measures. Apiculture and mushroom Dev. are also being given due attention under this sector. Vegetable Development is another area which is being given due attention under this sector as there is a lot of scope for meeting the domestic requirement of fresh vegetables.

- (ii) In the Animal Husbandry sector, the emphasis is on taking up livestock development programmes through cross - breeding of non - discript cattle with recognized exotic dairy breeds, organization of effective animal health services to support the production programmes and control of contagious as well as non - contagious diseases. Besides, large scale development of quality poultry stock to increase the egg and poultry meat production and establishing adequate marketing arrangements will also be taken care of. The production of milk in the Kashmir and Jammu region is expected to reach the level of 4.52 lakh tonnes and 5.30 lakh Tonnes respectively by end of 1999-2000. Similarly, the Egg Production is expected to reach the level of 221 million in Kashmir Division and 225 million in

Jammu Division .

- (iii) In the Sheep Husbandry sector emphasis is being laid on genetic improvement of local breed through cross breeding programmes to increase the production of wool and mutton in the state. Steps are being taken to bring about substantial no. of local sheep in Jammu Division and Kashmir Division under cross breeding programme so that wool and mutton production is increased both quantitatively and qualitatively. The production of mutton in Jammu Division is expected to reach the level of 1.46 lakh qtls by end of 1999-2000 and in respect of Kashmir Division it is expected to be 0.77 lakh qtls. The wool production targets fixed for Kashmir and Jammu Divisions are 22.46 lakh kgs and 36.00 lakh kgs respectively.
- (iv) Under Horticulture sector, the emphasis during 1998-99 was on expansion of area under new orchards by development of Horticulture in Dry land and Hilly areas. An additional area of 2155 hectares was brought under this programme during the year. Production of quality plant material on Departmental Nurseries and private Nurseries is another programme under this sector. It is proposed to distribute 6.5 lakh plants from Departmental Nurseries and 9.00 lakh plants from private Nurseries to the farmers during 1999-2000. Besides production/distribution one lakh plants of high density plant material will be made during 1999-2000. Replantation of old and un - productive orchards through High density plantation is also being taken care of under this sector. An area of 30 hectares is proposed to be covered under the programme during 1999-2000.

The production of fresh and dry fruit is expected to reach a level of 10.89 lakh MT during 1999-2000 as against 10.54 lakh Tonnes during 1998-99.

- (v) SKUAST has identified the thrust areas for undertaking research during 1999-2000. These areas will cover a vast range of topics including Water resources management, integrated soil and water management, conservation, development and Utilisation of Agro - bio - diversity, Development of better adopted high yielding cultivates resistant to moisture stress, Breeder seed production, Improvement of geno - types through cross - breeding etc- etc.

### 13. RURAL DEVELOPMENT

- (i) Rural Development continues to be the mainstay for unemployed youths in the rural areas. The programmes undertaken under this sector not only cater to the need for creation of durable assets by way of construction of school buildings, subcentres, rural roads, culverts, minor irrigation works etc. but also generates employment in rural areas. Under JRY and EAS, the target for generation of 50.50 lakhs mandays and 68 lakh mandays respectively is fixed for 1999-2000. In addition 7185 IAY houses are proposed to be constructed for house less people living below poverty line in the rural areas. Under IRDP programme, 20, 000 beneficiaries are targeted to be covered for setting up of income geneting units in rural areas. Under Trysem programme 5500 youths are proposed to be provided trainings in various fields to make them self sufficient for taking benefits under self employment programme. Similarly 1020 groups of

women are targetted to be organized under DWCRA during 1999-2000 .

- (ii) Land development, Water Resource Development, pasture development, Afforestation and other allied programmes will be taken up in Doda and Udhampur Distts under DPAP programme .
- (iii) The Rural sanitation programme provides for construction of 1113 house hold latrines, 39 School/ Anganwari latrines and 3 women complexes. In addition 220 Bathing Soak pits and 131 cattle plate forms are also proposed to be constructed during 1999-2000.

#### 14. COOPERATIVES

Under this sector, assistance is provided to specialized cooperative societies to make them viable. Share capital is also provided to primary societies for expanding their business activities. Re- organization of a large number of primary societies has been undertaken by amalgamation of a number of societies in one unit so as to make them viable. Interest and managerial subsidy is also provided to consumer cooperatives.

The volume of short term, medium term and long term loans advanced during 1998-99 is Rs.7.01 crores, Rs.1.61 crores and Rs.2.62 crores respectively.

Transport subsidy on fertilizer is also provided under this sector in order to encourage the extensive use of chemical fertilizers by the farmers and to make it available to them at cheaper rates and in time. For this purpose Rs. 200.00 lakhs are provided in the current years Plan.

#### 15. FORESTS

- (i) To ensure protection of the existing forest areas and the forest cover of the state, survey and demarcation of existing forests is being carried out by the Department. Rehabilitation of degraded forest is another major activity under the sector as about 5.00 lakh hectares are to be brought under the rehabilitation programme in a phased manner. In order to ease the pressure on forest wealth, economically important fast growing species are being planted in the demarcated forest lands and wet lands to meet the fuelwood and industrial wood requirements. Production of fuel and fodder in and around villages in critically fuelwood deficient districts has also been taken up in the Distts of Anantnag, kargil, Rajori and Kathua.
- (ii) In order to stop encroachment of forest land, poaching of wild life, illegal felling and smuggling of trees a forest protection force comprising of 2257 personnel has been raised. The force shall perform patrolling in the vulnerable areas and take necessary steps to protect the forests.
- (iii) Under social forestry, in` order to provide grass, fodder, fuel wood and small timber to people, trees and grass are raised on community waste lands in the villages. This will reduce dependence on natural forests to a great extent. 230 hectares are to be covered during 1999-2000 under this programme .

Strip plantations are raised along



National high ways, State high ways, along the river, nallahs, Canal banks and along railway lines. Pasture and Fodder Development is another activity undertaken under social forestry .

(iv) IWDP (World Bank Sponsored Project) has come to a close on 31st March, 1999. New project under the programme as IWDP-II is being approved by the world Bank. The project aims at arresting the degradation of Shivalik watersheds and to benefit the local communities and to protect the environment. Rs 25 Crores have been provided in the plan budget for the current years operations under the new project

(v) Under Fisheries sector, efforts have already been made for the establishment of National fish seed farm, Kathua and Manasbal and successful culture of six fast growing fish species viz ; Rohu, Catla, Mrigal, Grass carp, silver carp and common carp has been under taken in Departmental farms. It is purposed to take up the culture of Mahaseer and Schizothorax under controlled conditions at fish farm Anji and Srinagar. Besides, establishment of fish farms and hatcheries, development of inland fisheries is also being under taken. The fish production is expected to reach the level of 19100 Tonnes by end of 1999-2000 as against 18850 Tonnes in 1998-99.

## 16. POWER

(i) Due to financial constraints the state Govt. cannot afford to fund bigger hydel generation projects in the state. It can at best afford to finance small and medium hydel projects. The state Govt.

has decided to implement four mega projects namely Baglihar (450.00 MW), Sewa - II (280.00 MW), Kishenganga (330.00 Mw) and Uri-II(280.00 Mw) by inviting private investment including external resources. The MOU have been signed with foreign consortiums and these projects are proposed to be completed over a provide of 5-7 years at an estimated cast of Rs. 7400.00 Crores. Bagliar Project has already been taken up for construction during current year with a allocation of Rs.163 Crores for the current year.

(ii) 10 generation schemes with installed capacity of 129.21 Mws which are under different stage of completion are scheduled to be completed during 1999-2000 :-

S.No.	Scheme	Installed capacity (MW)
i)	Pahalgam	3.00
ii)	Sewa - III	9.00
iii)	Chenani - III	7.50
iv)	Matchil	0.70
v)	Sanjak	1.26
vi)	Haftal	1.00
vii)	USHP-II	70.00
viii)	3rd unit of USHP-II	35.00
ix)	Marpachoo	0.75
x)	Re.modelling of Bhaderwah	1.00
		129.21

(iii) During 1998-99 132/33 KV, 75 MVA Grid Station Awantipora was commissioned. Besides, a capacity of 105 MVA at the level of 132 / 33 KV was added in 5 grid station. Portion of 132

KV Pampore - Awantipora - Lassipora TL was also commissioned. At the level of 132/32 KV, a capacity of 575 MVA will be added in 5 grid stations during 1999-2000. Similarly, six 132/33 KV transmission lines are targeted to be commissioned during 1999-2000 .

- (iv) Out of 6477 inhabited villages, 6258 villages stand electrified upto ending March, 1998 leaving a balance of 219 villages yet to be electrified. 12 villages were electrified during 1998-99. Besides 58 hamlets and 5 Harjin Basties were also electrified during 1998-99. The no. of pump sets energized during 1998-99 was 724. A target of electrification of 10 Villages, 9 Harijan basties and energizing of 724 pump sets is targeted for 1999-2000.

## 17. INDUSTRIES

- (i) The state continues to be industrially backwards as it has not been attracting any private investment in this sector. A new industrial policy has been laid down for attracting capital from private investment by offering various incentives. Under the DIC infrastructure development programmes, land has been acquired for industrial Complex at Bari Brahmana during 1997-98. For construction of Udyog Bhawan at Jammu which is in progress Rs 100 lakhs have been kept. In respect of Development of Growth centre at Samba, Rs. 120.00 lakhs were spent during 1997-98 for purchase of land. Adequate funds have been provided during 1999-2000 for the Growth center and development of infrastructure. Development of existing / new industrial estates is also being provided

for during the year.

- (ii) For providing subsidy / incentives to private entrepreneurs / Business houses for setting up of industries in the State, an amount of RS. 9.95 Crores has been provided under the plan for the purpose .
- (iii) SICOP has so far developed six industrial estates in the State over an area of 2363 kanals. These estates, put together accommodate 373 SSI units. These are located at Zainkote and Zakura in Kashmir and Gangyal, Birpur and Kathua in Jammu Division. Another industrial estate at Bijbehara has exclusively been developed for Sports goods manufacturing units over an area of 206 kanals. It accommodates 51 SSI Units.

The Corporation is developing a modern Industrial area in Udhampur under Centrally Sponsored Scheme "Integrated Infrastructure Development Scheme(IID) at a cost of Rs. 650 lakhs, which will accommodate 280 SSI units. The development works are in advance stage of completion. Another IID Centre is proposed to be developed at Badgam in Kashmir over an area of 535 kanals at an estimated cost of Rs. 540 lacs. The Corporation also assists the SSI Units in marketing their end products.

- iv) SIDCO has so far developed three main Industrial estates at Bari Brahmana, Rangreth and Khunmoh. The Industrial estate at Bari Brahmana has turned now into an Industrial township floating tremendous economic and social benefits to the area and the State. The Corporation is also implementing Centrally Sponsored Schemes which

include two export promotion parks, one each at Jammu Division and at Kashmir Division. Two growth Centers one each at Samba, Jammu and Lassipora, Kashmir Software Technology Park at Rangreth, Food Processing Park at Khunmoh and Textile city at Kathua, have also been set up.

During 1998-99, SIDCO has disbursed loans worth Rs. 59.30 lakhs to entrepreneurs and during 1999-2000, it proposes to advance loans worth Rs. 700.00 lakhs.

- v) Under Handicrafts Sector, strengthening of INDUSCOS and promotion of self employment avenues among trainees of handicraft training Centres is being undertaken. The other activities of the Department pertain to providing managerial subsidy to Apex Marketing Federation, marketing assistance to Apex Marketing Federation and other District Cooperative marketing Societies. The Department also runs 55 Carpet Weaving training Centers including those transferred to it from Handicrafts Sale and Export Corporation. Holding of Craft Bazaars and exhibitions are among other activities undertaken by the Department.
- vii) Under Handloom Sector, market Development assistance is provided to Apex Societies, Handloom Development Corporation and Primary Cooperative Societies for developing their markets to compete with power loom projects. Assistance for construction of worksheds and housing-cum-worksheds is also provided to weavers under Centrally

Sponsored Scheme. Loan are also provided for purchase/modernization/renovation of loans by weavers.

## 19. IRRIGATION

- i) The J&K State has constructed Ravi Canal from Basantpur to Vijaypur and a lift Station has also been constructed at Basantpur to lift 500 cusses of water from river in Ravi Canal as an interim measure and another lift Station at Lakhanpur of 200 cusecs capacity. The portion between Basantpur and Shahpur Kandi Barrage could not be completed as the construction of Canal in this reach is linked up with execution and completion of Shahpur Kandi Barrage. Target for utilization of potential for Ravi and Tawi Canals during 1998-99 was 3700 hectares and 900 hectares respectively against which the achievement was 950 hectares and 1740 hectares respectively. The target for utilization of potential during 1999-2000 is fixed at 4600 hectares. Provision has also been made for construction of Khuls on Ravi Canal.
- ii) Under major and medium irrigation sector, there are 6 ongoing schemes in Kashmir Division and 3 ongoing schemes in Jammu Division, which have spilled over to 9th Plan. Out of these, 3 schemes namely Marwal lift irrigation scheme, Lethpora lift irrigation scheme and Quil lift irrigation scheme have been partially commissioned.

In order to complete the six remaining ongoing scheme and 9 schemes of modernization in Kashmir Division which require completion cost of Rs. 136.17 Crores, Rs. 25.00 Crores had to

be obtained as loan assistance under AIBP during 1998-99, This was in addition to State share of Rs.9 Crores. However, AIBP funds could not be availed during the year. For the year 1999-2000 the AIBP assistance of Rs.36.70 Crores is targeted to be obtained for schemes in Kashmir Division. The balance completion cost of these schemes as on 1.4.99 is Rs.128.87 Crores

The commutative CCA of completed and ongoing medium irrigation projects in Kashmir Division is of the order of 58,575 hectares and potential created is 17418 hectares upto 1998-99. The potential utilised upto 3/99 is 17248 hectares. The target of potential creation and utilization for 1999-2000 is fixed at 400 hacters each.

In Jammu Division, completion of three ongoing schemes of Ranbir Canal, new Partap Canal and Kathua Canal will create an additional potential of 6800 hectares on their completion. Improvement/strengthening of equipment of lift irrigation scheme at Ranjan and Rajal are also being taken up. Central assistance of Rs. 13.30 Crores will be raised under AIBP besides providing State Plan share for completion of major and medium irrigation works in Jammu Division.

During 1998-99, modernization of Ranbir Canal and distribution system by pitching and grouting 7.00 Kms of main Canal and 51 Kms of distributors has been taken up in hand out of which 1.62 KMs of main Canal and 12.72 KMs of Distribution System were attended during 1998-99. In the case of Partap Canal, 5 Kms. of main Canal and 10.5

Kms of distribution system 1.60 Kms of Concrete Walling has been taken up in hand during 1998-99 out of which 1.72 KMs of main Canal and 712 meters of distribution system has been completed during 1998-99. Modernization of Kathua Canal and its distributors has also been taken up in hand. out of 4 Kms. of main Canal and 3.50 Kms. of distribution system 2.37 KMs of main Canal and 4.34 KMs of Distribution system were attended during 1998-99.

- iii) Under Minor Irrigation Sector, a potential of 50500 hectares has been created upto end of 8th Plan in Jammu Division. During 1997-98, a potential of 524 hectares was created. During 1998-99, a potential of 113 hectares and utilization of 116 hectares has been achieved. The target for 1999-2000 is 700 hectares for utilization and creation.

Out of 100 Tubewells taken up for construction in Jammu Division at a cost of Rs. 19.68 Crores, 86 tube wells have been drilled upto 3/99. Rs. 220.00 lakhs have been kept for construction of Tube wells during 1999-2000. Similarly, under construction of 53 new tube wells in replacement of defunct tube wells 5 tube wells have been drilled ending 1998-99.

In respect of Kashmir Division the potential created ending 1998-99 is 1.25 lakh hectares out of which potential utilized is 1.21 lakh hectares. Of the 149 spill over schemes and 97 new schemes under execution, 5 were completed during 1998-99.

## 19) FLOOD CONTROL

Flood Control Scheme are in operation

to train major rivers, provides spot treatment of various nallahs and khulls in order to save the property of the people. Spot treatment works in the Distts. are proposed to be taken up under EAS under technical supervision of the Deptt.

## 20) PUBLIC HEALTH

- i) Under the Public Health engineering, Kashmir Sector, 50 hamlets were provided with potable drinking water supply during 1998-99. 200 hamlets are proposed to be covered during 1999-2000. At present 13 towns have been taken up for augmentation at an estimated cost of Rs. 52.68 Crores. 2 town schemes of Kupwara and Bandipora were completed during 1998-99. Four Town Schemes viz Pulwana, Shopian, Kulgam and Budgam are proposed for completion during 1999-2000.
- ii) In Jammu Division, 2 villages and 400 Mohras with a population of 0.42 lakhs have been covered during 1998-99. A target of 1 village and 370 Mohras is fixed for 1999-2000. Against providing of a target of 4.80 MGD in urban areas, the achievements recorded during 1998-99 was 2.08 MGD. The target for 1999-2000 is 4.20 MGD under urban water supply programme.

## 21) ROADS AND BRIDGES:

- i) In Jammu Division, 1968 villages have been connected with rural roads by end of 1998-99. It is proposed to extend coverage under rural roads to 1973 villages by end of 1999-2000. Total surfaced and unsurfaced road length which was 4945.88 Kms by end of 1998-

99 is expected to reach the level of 5255.88 Kms by end of March, 2000. Adequate provisions have been provided for improvement/development of Jammu city roads and construction of 2nd ridges over River Tawi besides providing funds for Chatha Bridge, Rud bridge, Bindraban bridge, foot bridge at Majalta and other road schemes. Upgradation of District roads is also being undertaken. NABARD loan of Rs.50.15 Crores is targeted to be raised during the year.

- ii) In Kashmir Division, 2259 villages have been connected with rural roads by end of 1998-99. The total surfaced/unsurfaced road length by end of March, 1999 is 7719 Kms. For improvement of road communication in Srinagar city Rs. 100.00 lacks have been provided. Major roads under District And State Sector are being funded out of loan to be raised from NABARD, for which a target of lifting of loan amount of Rs. 50.15 crore is fixed for the year.

For construction of major bridges taken up in hand during 1997-98, Rs. 20.00 Crores have been kept in the Plan.

## 22) HOUSING AND URBAN DEVELOPMENT

- i) The schemes under Urban Development are designed to improve the physical and social infrastructural facilities in the cities and towns and provide a better and clean environment for the citizens. Capital City Development project has been introduced to provide necessary physical infrastructure and Civic amenities to the two capital cities of Srinagar and Jammu on an integrated basis.

- ii) Under Centrally Sponsored Scheme of IDSMT, 2 projects in Anantnag and Kathua have been completed and 6 other projects in Doda, R.S. Pora, Sopore, Samba, and Jammu are under progress. Additional IDSMT projects at important towns like Pulwama, Kupwara, Pattan in Kashmir division and Bari Brahmana, Udhampur and Rajouri in Jammu Division are proposed for coverage during 1999-2000.
- iii) Under IDMT, 24 towns in Kashmir division and 16 towns in Jammu division have been taken up for development. The strategy would be directed towards completion of projects taken up under this scheme.
- iv) For development of Charari Sharief as a model town the earlier project formulated at a cost of Rs. 808.60 lakhs stands revised to Rs. 1040.44 lakhs due to fire incident in the town. So far Rs. 672.45 lakhs have been spent (ending 3/99) under the project.(including original one).
- v) Under Slum Development Programme Rs.7.25 Crores are provided under the plan for improvement of basic amenities in the slums.
- vi) Under Urban Poverty Alleviation Programme, the three existing schemes namely NRY, UBSP and PMIUPEP have been replaced by a new scheme know as Swaran Jayanti Shari Rozgar Yojana (SJSRY) by Government of India. The scheme is 75% centrally sponsored and consists of two component pertaining to Urban Self Employment Programme and Urban Wage Employment programme. For 1999-2000 a plan for an outlay of Rs.820.40 lakhs has been formulated for which the State share of Rs.205.10 lakhs has been provided. A target for setting up of 5437 self employment units and development of skills through training to 5000 youths have been fixed for 1999-2000.
- vii) Under Housing sector, the priority is on providing dwelling units in urban areas in view of the housing shortage which is estimated at 1.63 lakh dwelling units by end of this century. For this purpose following strategy has been adopted.;
- a) Taking up of housing colonies for development in Jammu and Srinagar cities and other urban areas. While in Jammu and Srinagar cities these will be developed by the Urban Development Authorities, the Housing Board will develop such colonies in other areas. The housing sites for economically weaker sections (EWS) and lower income groups (LIGs) are proposed on a large scale under National Housing policy. The targets for construction of about 4500 dwelling units with HUDCO loan assistance has been laid down for 1999-2000.
- b) Construction of houses and flats for all income groups in urban areas shall be taken up through Housing Board under hire purchase and rental Housing scheme of HUDCO.
- c) Construction of residential quarters for Govt. employees in Capital cities and district and tehsil headquarters is also on the anvil.
- d) Building Centres have been set up in the districts of Jammu, Srinagar and Badgam and these Centres are being set

up in all the district headquarters in a phased manner for training and promotion of low cost housing technology.

### 23. DAL DEVELOPMENT

The project for Dal Lake conservation costing Rs. 298.00 Crores for external funding has been posed to Govt. of India. The programme for rehabilitation of the 6000 affected families who will have to be shifted from the existing site involves amount of Rs.194 Crores which has to be financed by the State Govt. Funds amounting to Rs. 70.00 Crores have been made available for the project during 1996-97 to 1998-99. Rs. 25.00 Crores are earmarked for the programme during 1999-2000.

### 24) SEWERAGE & DRAINAGE

- i) Under Sewerage Development, a token provision of Rs.1 lakh only has been provided. The issue regarding const. of treatment plants and related issues like raising of loans etc. is under consideration of the Govt.
- ii) 40 drainage schemes in the state sector and 31 in District sector are under execution Under district sector, drainage scheme "Mairder" in Poonch district is targeted for completion during 1999-2000. Adequate funds have been provided to cater to the schemes both in State/District sector.

### 25) EDUCATION:

- i) Under elementary education opening of 200 primary schools is proposed during 1999-2000. No upgradation from primary to middle, middle to high is proposed except addition of 6th class

in 80 schools .This is in keeping with the policy of the government to lay emphasis on consolidation instead of expansion.

- ii) As an incentive to increase the enrollment and discourage tendency of drop out at primary level, free text books are being provided to the students of class Ist and 2nd ( primary) and free uniforms to students of class Ist, 3rd and 5th (primary).
- iii) While construction of primary school buildings is proposed to be undertaken under EAS programme, a provision of Rs 109.00 lakhs has been kept for completion of ongoing construction of schools in Kashmir Division.
- iv) Construction of toilets and drinking water facilities in primary and upper primary schools is being taken up under upgradation grants in a big way during 1999-2000.
- v) Under secondary education, there is need for consolidation as most schools lack the basic infrastructure. It is, therefore, necessary that existing schools are improved by providing better class rooms, laboratories and libraries.
- vi) Under college education, there are 10 colleges which do not have science stream. The emphasis is not to open new colleges but lay stress on consolidation by way of providing infrastructural facilities like buildings, labs, teaching staff etc.
- vii) There are eleven Polytechnics in the State, out of which four are in Government sector and seven in private

sector. Some new courses in the four existing Polytechnics has been introduced by internal arrangement .

- viii) Government College of Engineering and technology, Jammu is presently functioning from the old University camps. The land acquisition proceeding have been finalized and its independent college campus at Chak Balwal needs to be established for which central assistance available for construction shall be availed by the department.
- ix) There are 37 ITI's (18 in Jammu and 19 in Kashmir province) in the State. The restructuring of the existing ITI's by way of consolidation shall be taken up during the year.

## 26. HEALTH

- i) Health sector is one of the core sector activities under BMS programme. The endeavor is to eradicate diseases like leprosy, blindness, Goitre, Malaria etc. by the year 2001. The State Government have already set up a network of medical institutions in the State, which include 14 District Hospitals, 53 Sub-District Hospitals/Community Health Centres, 340 primary health centres, 1840 sub centres and 418 Indian system of medicines dispensaries (by end of March 1997). During 1998-99, 8 PHC's by upgradation of ADS and 4 CHC's by upgradation of PHC's were established. The target for 1999-2000 is for setting up of 22 PHC's and 6 CHC's by corresponding upgradation of ADS and PHC's.
- ii) For providing primary health care facilities to the patients in the cities of Jammu and Srinagar through urban

primary health centres, it is proposed to set up 10 such centres in Srinagar city and 7 in Jammu city in a phased manner.

- iii) In order to overcome the deficiencies in the infrastructure under Primary Health Sector, world Bank assistance is being sought. For this purpose, the staff college of India have been engaged to prepare a consultancy project report.
- iv) Under Indian System of Medicines, it is proposed to consolidate the existing infrastructure and go for expansion in future only. A survey is being conducted in the State to identify areas for being brought under herbal cultivation.
- v) In order to cater to the growing need of patient care and to remove the congestion of space in existing Hospitals, it has been decided to shift the Children Hospital located within the premises of Lal Ded Hospital, Srinagar to a new site. Expansion of Bone & Joint Hospital Srinagar will also be undertaken. 300 kanals of land have also been identified at Barsoo for construction of Chest Diseases and Psychiatric Hospital.
- vi) In order to provide for modern machinery and diagnostic tools in the two Medical Colleges of Srinagar and Jammu and Dental College, Srinagar equipment and machinery will be procured under upgradation grants for which provision is available in the plan.
- vii) Paying Ward in Medical Institute at Soura has been set up and for this purpose necessary infrastructural facilities have been provided for in the Plan.



viii) Jehlum Valley Medical college has been taken over by the SKIMS and in order to run the College and its associated Hospital Rs.10 Crores have been provided under the State Plan.

## 27. SOCIAL WELFARE

i) Various welfare schemes are being implemented by the Social Welfare Department under following 6 sectors:-

- a) Gujjar & Bakerwals
- b) Welfare of Scs. & OBCs.
- c) Social Welfare
- d) Tribal Sub-Plan
- e) Dev. of Pahari Speaking People.
- f) Nutrition.

ii) With universalization of ICDS Programme in the State all the 117 Blocks have been covered and nearly 10,000 Anganwari Centres have been established out of which around 2500 have been established under the expansion programme.

iii) Old age pension is provided to old, destitute and infirm persons @ Rs.150.00 PM. During 1998-99, 1.06 lakhs persons were provided old age pension. During 1999-2000 the no. of persons to be covered is likely to be around 1.31 lakh.

iv) Under Development of Pahari Speaking People, Pre-matric Scholarships are being provided to the students for which a provision of Rs.10 lakhs had been kept in the plan.

v) Under Gujjar & Bakerwal Plan, pre-matric scholarships are provided to students belonging to these communities. An amount of Rs.228.25

lakhs has been kept for the purpose in the plan. At present there are 12 Boys Hostels and 1 girl hostel which have been set up under the Plan.

vi) Pre-matric scholarships and stipend to ITI students belonging to SC/ST and OBCs is also provided under the State Plan. 100% subsidy is also provided for purchase of tools and kit to the deserving skilled workers.

vii) Under Nutrition cover viz: ICDS programme supplementary nutrition is provided to the children between the age of 6 months to 6 years, pregnant and nursing mothers. Nutrition cover will be provided to 30 beneficiaries per AWC's for 300 days.

## 28. FOOD SUPPLIES

i) To maintain the quality of foodgrains during storage, a storage capacity of 1.24 lakh tonnes has been created in the State. 3 godowns in mufasils were completed during 1998-99 while as 10 are targeted to be completed during 1999-2000.

ii) The Department had set a target of setting up of 25 fair price shops during 1998-99, against which 10 only were set up. For current year, the target of 25 fair price shops has been kept.

## 29. SELF EMPLOYMENT

In order to help the educated unemployed youths in the State to set up self employment generation units, State Govt. is providing them margin money and interest subsidy on loans to be arranged from the financial Institutions. An amount of Rs. 652.000 lakhs shall be provided as margin money and

interest subsidy on cases sanctioned by the financial Institutions during 1999-2000. The State Govt. has formulated an apex level committee to monitor the implementation of Self-employment programme in right perspective.

### 30. TOURISM

For revival of tourism in the State a special package was announced by the State Govt. during 1997-98; providing incentives and loans to various functionaries like taxi wallas, shikara wallas, house boat owners, Pony wallas and hoteliers in order to help them to over come the financial problems

which they had to face during last eight years of disturbances in the State. During 1999-2000, Rs. 696.91 lakhs have been provided for this special revival package and this is expected to go a long way in helping revival of tourism in the State. Adequate funds are also being provided for reconstruction/development of tourism infrastructure as a whole in the State/National Winter Games which were organized in December, 1997 are expected to be organised on an annual basis in future.

Development of Tourist resorts like Mansar, Patnitop, Pahalgam, Gulmarg is being given adequate attention during 1999-2000.

## CHAPTER III

# DECENTRALIZED PLANNING

The concept of District Planning was introduced in the State as part of "Single Line Administration" (SLA) in 1976 with the twin objectives of :-

- a) Making planning more reflective of the hopes and aspirations of common man and
- b) ensuring speedy implementation of developmental programmes.

The salient features of SLA system and subsequent orders issued on the subject were the constitution of a District Development Board (DDB) for each district with adequate popular representation, delegation of administrative and financial powers to Dy. Commissioners designated thereafter as the District Development Commissioners. This concept was eventually re-affirmed and

strengthened to respond to the changing situations and developments in September 1993 by issuing of comprehensive guidelines. This was followed by circulation of a set of papers / guidelines on Block Level Planning in 1995.

After the assumption of power by elected Government in October, 1996 and on the basis of feed back both at the administrative and political levels, the District Development Boards were revamped in November, 1996 by nominating the Hon'ble Ministers of the cabinet as chairmen of the Boards instead of District Development Commissioners. Representation was also given to the Panchayats, Town Areas, weaker sections of the society and women.

The composition of the District Dev. Boards is as under:-

1.	Cabinet Minister	Chairman
2.	Minister of State	Vice Chairman
3.	All MPs/MLAs of the district.	Members
4.	All MLCs of the district	Members
5.	Representative of panchayats from each Block Development Board	Members
6.	Chairman TACs/NACs, presidents of Municipalities in the district	Members
7.	Representative of weaker sections and women (not more than 3)	Members
8.	District Dev. Commissioner Member Secy/	Chief Executive
9.	Senior most SE in the district.	Member

The State has been preparing the District Plans for over two decades. The process starts after the State budget is voted in the Assembly and the Heads of the Departments are given the plan size as finally approved to suggest district wise break-up of the sectoral outlays as approved in the budget. The process of formulation of plans at the district level starts thereafter and is got approved by a full meeting of the District Development Board.

There have been arguments for communicating a lumpsum figure to districts on the basis of which the District Dev. Boards could determine the inter sectoral priorities and finalise a plan of action keeping in view the local requirement and potential. Although such a situation would be an ideal one but at the same time care has to be taken to ensure that the State level plan strategy and the National guidelines are not distorted. Moreover, there has been inordinate delays from the Planning Commission in recent years to fix plan ceilings. Although this may be considered an aberration, yet it is an impediment which makes it difficult to communicate plan outlays to districts well in advance.

In the recently published Godbole's report on Economic Reforms in J&K, recommendation has been made to remove the inter-district imbalances and also to give weightage in plan allocations for less developed and backward districts. These and host of other problems which have come to fore over the years are being studied and efforts will be made to revamp the system of district

planning to meet the requirements and peoples aspirations.

While the decentralized planning process has been able to evoke much greater public participation and reflect felt needs to a larger extent, it has also given rise to some problems with regard to plan implementation. Because of the growing demand for development programmes and rising expectations of the people, the number of schemes taken up in the district plans has been mounting from year to year. Moreover with a view to attract more funding, there has been demand from peoples representatives to shift District sector schemes to State sector schemes which is quite contrary to the canons of the District Planning. There is a need to improve the system in this behalf. Moreover, the State Govt has imposed a ban on execution of new works in the State with a view to giving priority to consolidation and completion of on going schemes. The ban applies to District Sector schemes as well. However, keeping in view the pressing needs and demands of the DDBs, it is being proposed to allow execution of new works under District sector for some selected sectors within certain stipulations. This would provide impetus to development process in the districts. However, the concept of decentralized planning can never prove to be effective unless a larger freedom is given to the District Dev. Boards for fixation of priorities, inclusion of projects having local area relevance. Requirement of this nature in the decentralized planning system shall result in a greater impact of developmental programmes in the Districts among the population.

## OBJECTIVE-WISE BREAKUP OF OUTLAYS

ABSTRACT GN-0

Rs.in lakhs

S. No	Code	Object of Expenditure	9th FYP 1997-02	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>1-REVENUE</b>										
1	(05) 1(A)	SALARIES - COMM	203461.81	31404.74	40141.92	48030.31	43484.93	53998.61	53998.61	0.00
2	(10) 1(B)	Posts sanctioned but vacant (Token Provn)	15056.62	6062.41	819.60	3090.36	233.74	3188.92	3188.92	0.00
3	(15) 1(C)	For regularisation of Daily wagers	8961.96	736.79	732.94	661.81	2595.19	1072.97	1072.97	0.00
4	(20) 1(D)	SALARIES - EXP	30944.87	877.48	6.07	654.02	85.56	772.76	772.76	0.00
5	(25) 1(E)	SALARIES (Pay Revision)	61681.75	0.00	21.59	4022.17	2344.16	3908.40	3908.40	0.00
6	(30) 1(F)	DA/IR (Fresh)	12220.38	1912.98	1063.68	3083.30	1139.71	2602.33	2602.33	0.00
7	(35) 1(G)	WAGES (Daily wagers)	5690.20	1137.49	1165.13	1262.36	1432.74	1295.35	1295.35	0.00
8	(40) 1(H)	WAGES (Casual/ Seasonal Workers)	1393.65	170.31	196.89	244.53	257.76	306.20	306.20	0.00
9	(45) 2.	T E / POL	3271.53	471.26	451.07	524.02	436.77	587.57	587.57	0.00
10	(50) 3.	OFFICE EXPENSES	3940.34	621.77	533.78	595.26	535.12	632.71	632.71	0.00
11	(55) 4.	RENT RATES/TAXES	1201.17	182.19	191.98	207.31	202.45	280.32	280.32	0.00
12	(60) 5.	TELEPHONE	742.57	115.00	90.23	130.45	97.94	164.48	164.48	0.00
13	(65) 6.	STPND/SCHOLARSHIP	10234.48	1402.39	1641.99	1805.87	1566.60	1863.01	1863.01	0.00
14	(70) 7.	PUB/INFORMATION	2087.62	445.81	242.48	337.61	295.34	231.48	231.48	0.00
15	(75) 8.	TRAINING	2434.51	417.48	276.07	378.64	257.92	393.91	393.91	0.00
16	(80) 9.	BOOKS/LIBRARY	891.57	159.02	127.92	114.31	56.65	132.49	132.49	0.00
17	(85) 10.	RESEARCH/SURVEY	1064.64	252.15	175.94	170.70	149.12	193.00	193.00	0.00
18	(90) 11.	OTHERS	318.83	30.73	18.21	327.70	58.42	358.53	358.53	0.00
<b>Total REVENUE</b>			<b>365598.50</b>	<b>46400.00</b>	<b>47897.49</b>	<b>65640.73</b>	<b>55230.12</b>	<b>71983.04</b>	<b>71983.04</b>	<b>0.00</b>
<b>2-CAPITAL</b>										
19	(06) 1.	LAND ACQUISITION	9877.97	1945.98	1407.71	1599.30	452.19	849.91	849.91	0.00
20	(11) 2.	ON-GOING WORKS	282007.29	58027.60	54845.03	75468.60	45565.41	51873.85	30179.94	21693.91
21	(16) 3.	NEW WORKS	140223.70	15325.16	15709.99	12208.76	5463.47	8053.16	6866.57	1186.59
22	(21) 4.	MACH./EQUIPMENT	82058.21	12761.45	9682.04	10552.93	6582.90	4838.13	2605.63	2232.50
23	(26) 5.	RAW MAT'L/DRUGS	38797.71	6193.30	6227.59	5682.18	2517.35	2705.49	2700.49	5.00
24	(31) 6.	SUBSIDY/INCENTIVE	31577.37	4702.60	4385.97	4961.06	3117.06	4076.48	4076.48	0.00
25	(36) 7.	LOAN	4188.04	844.15	477.64	1308.55	664.73	1369.80	1069.80	300.00
26	(41) 8.	GRANT/SHARE CAPTL	23382.98	4340.92	7015.89	5269.55	4702.62	20990.49	16990.49	4000.00
27	(46) 9.	UPGRADATION GRANTS	*17897.00	3886.00	1437.28	7015.00	1406.21	6999.85	6999.85	0.00
28	(51) 10.	OTHERS	4391.23	572.84	542.19	293.34	259.61	1259.80	1259.80	0.00
<b>Total CAPITAL</b>			<b>634401.50</b>	<b>108600.00</b>	<b>101731.33</b>	<b>124359.27</b>	<b>70731.55</b>	<b>103016.96</b>	<b>73598.96</b>	<b>29418.00</b>
<b>Grand Total:</b>			<b>1000000.00</b>	<b>155000.00</b>	<b>149628.82</b>	<b>190000.00</b>	<b>125961.67</b>	<b>175000.00</b>	<b>145582.00</b>	<b>29418.00</b>

## SECTORAL & SUB-SECTORAL ALLOCATIONS

STATEMENT GN-1

(Rs. in lakhs)

S. No.	Serv. code	Service	OUTLAY 1999-2000															
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL					
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
1	(0010)	I	AGRI & ALLIED SERVICES	119698.00	64597.44	15962.00	7098.00	15348.09	7536.13	20274.82	7483.35	16494.62	5698.42	13801.04	5262.59	4642.59	620.00	19063.63
2	(0060)	II	RURAL DEVELOPMENT	30767.00	19524.00	6125.00	4071.00	6056.53	4369.69	8181.16	5467.91	3241.35	977.94	3404.11	4265.18	4265.18	0.00	7669.29
3	(0430)	III	SPECIAL AREA PROGRAMME	59130.00	46155.18	9520.00	7700.00	9098.14	7272.72	12339.29	9050.03	8742.07	6320.58	3322.97	8461.95	8461.95	0.00	11784.92
4	(0480)	IV	IRRIGATION & FLOOD CONTROL	44750.00	30255.00	8862.00	6400.00	6861.71	4459.10	15385.18	11512.60	7537.13	3881.15	4198.87	10835.85	1785.85	9050.00	15034.72
5	(0570)	V	ENERGY	239130.00	200490.00	39470.00	33184.00	25246.75	21524.17	33725.86	26403.00	22057.36	16718.29	6953.91	24027.93	15953.93	8074.00	30981.84
6	(0620)	VI	INDUSTRY & MINERALS	35350.00	26050.00	5661.00	4211.00	4418.88	286.62	6149.67	3853.00	3669.47	1657.46	2390.63	2515.00	2515.00	0.00	4905.63
7	(0780)	VII	TRANSPORT & COMMUNICATION	82890.00	70184.00	15280.00	13185.00	22259.83	20501.39	18577.19	15444.00	12546.04	9954.03	3344.09	14480.00	4450.00	10030.00	17824.09
8	(0870)	VIII	SCIENCE, TECHNOLOGY, ENVRMN	3397.00	1487.60	544.00	222.00	327.84	216.48	542.14	218.85	373.14	191.32	524.15	80.00	80.00	0.00	604.15
9	(0900)	IX	GENERAL ECONOMIC SERVICES	26959.00	20585.00	5249.00	4132.00	5580.40	4696.34	16056.65	14626.60	4614.61	3520.31	1610.96	9752.74	9452.74	300.00	11363.70
10	(0980)	X	SOCIAL SERVICES	268547.00	125906.28	42086.00	22200.00	44186.98	25945.30	56288.06	27871.92	45071.93	20244.37	32373.98	22105.63	20761.63	1344.00	54479.61
11	(1370)	XI	GENERAL SERVICES	89382.00	29167.00	6241.00	6197.00	10243.67	2346.39	2479.98	2428.01	1613.95	1567.68	58.33	1230.09	1230.09	0.00	1288.42
<b>TOTAL:</b>				<b>1000000.00</b>	<b>634401.50</b>	<b>155000.00</b>	<b>108600.00</b>	<b>149628.82</b>	<b>101731.33</b>	<b>190000.00</b>	<b>124359.27</b>	<b>125961.61</b>	<b>70731.55</b>	<b>71983.04</b>	<b>103016.96</b>	<b>73598.96</b>	<b>29418.00</b>	<b>175000.00</b>

# SECTORAL & SUB-SECTORAL ALLOCATIONS

STATEMENT GN-1

(Rs. in lakhs)

S. No.	Sect. code	Sector	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>I AGRI &amp; ALLIED SERVICES</b>																	
1	(0010)	AGRICULTURE, JAMMU	9283.00	2000.00	1525.00	290.00	1382.77	252.22	1924.10	315.00	1579.18	161.19	1641.80	103.25	98.25	5.00	1745.05
2	(0020)	AGRICULTURE, KASHMIR	10905.00	1975.00	1830.00	330.00	1733.83	320.11	2296.12	315.00	2003.14	167.33	2003.37	105.75	100.75	5.00	2109.12
3	(0030)	NAEP (STATE UNIT)	63.00	0.00	11.00	0.00	12.94	0.00	12.76	0.00	13.47	0.00	13.57	0.00	0.00	0.00	13.57
4	(0040)	HORTICULTURE	10500.00	7500.00	1113.00	600.00	1015.19	620.02	1542.00	850.00	854.23	287.07	797.30	155.00	150.00	5.00	952.30
5	(0050)	AGROS	600.00	600.00	100.00	100.00	75.00	75.00	100.00	100.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
6	(0070)	AGRICULTURE LANDS, JAMMU	857.00	335.00	134.00	47.00	143.48	53.00	138.95	21.40	134.33	28.32	126.29	12.61	12.61	0.00	138.90
7	(0080)	AGRICULTURE LANDS, KASHMIR	527.00	305.00	78.00	41.00	78.89	40.30	80.00	32.37	73.33	31.74	50.29	15.00	15.00	0.00	65.29
8	(0090)	INTG. WATERSHED DEV.PROJ.	4736.00	3926.44	1116.00	916.00	1115.53	960.30	1133.02	919.13	2056.00	1842.11	288.64	2211.36	2211.36	0.00	2500.00
9	(0100)	DTE. OF SOIL CONSERVATION	2641.00	1709.00	439.00	318.00	465.65	295.55	602.32	375.00	362.08	151.69	240.22	80.00	80.00	0.00	320.22
10	(0110)	ANIMAL HUSBANDRY, JAMMU	5200.00	2484.00	706.00	256.00	645.56	255.97	879.54	200.00	732.31	171.60	727.71	90.31	90.31	0.00	818.02
11	(0120)	ANIMAL HUSBANDRY, KASHMIR	4800.00	2950.00	583.00	275.00	394.45	190.79	637.67	250.00	500.62	160.88	421.52	81.00	81.00	0.00	502.52
12	(0130)	SHEEP HUNBANDRY, JAMMU	3400.00	1990.00	412.00	180.00	353.82	157.60	423.76	132.18	424.18	133.42	359.40	76.60	76.60	0.00	436.00
13	(0140)	SHEEP HUSBANDRY, KASHMIR	2800.00	2070.00	317.00	200.00	252.11	165.67	347.32	160.00	266.08	88.13	204.22	80.70	80.70	0.00	284.92
14	(0150)	SHEEP PRODUCTS DEV. BOARD	550.00	550.00	75.00	75.00	57.00	57.00	75.00	75.00	56.25	56.25	0.00	0.00	0.00	0.00	0.00
15	(0160)	JAMMU COOP. MILK FED.LTD.	780.00	780.00	80.00	80.00	80.00	80.00	80.00	80.00	60.00	60.00	0.00	50.00	50.00	0.00	50.00
16	(0170)	KMR.VALLEY M.P.COOP.FED.	750.00	750.00	75.00	75.00	75.00	75.00	75.00	75.00	56.25	56.25	0.00	50.00	50.00	0.00	50.00
17	(0180)	FISHERIES	2500.00	1788.00	417.00	300.00	444.28	366.11	442.09	270.00	439.45	283.41	184.82	250.00	250.00	0.00	434.82
18	(0190)	FORESTRY (TERRITORIAL)	14034.00	11205.00	1490.88	1075.00	1650.21	1216.36	1995.32	1250.00	1350.84	657.43	1006.99	300.00	300.00	0.00	1306.99
19	(0200)	FOREST PROTECTION FORCE	10510.00	3704.00	996.00	100.00	620.54	264.56	1458.80	200.00	1218.17	277.21	1398.07	150.00	150.00	0.00	1548.07
20	(0210)	STATE FOREST INSTITUTE	670.00	600.00	30.12	25.00	53.16	41.47	58.66	29.82	58.66	29.82	29.96	20.00	20.00	0.00	49.96
21	(0220)	SOCIAL FORESTRY	9700.00	3676.00	1386.00	451.00	1582.67	460.84	1958.94	350.00	1609.87	228.35	1751.66	50.00	50.00	0.00	1801.66
22	(0230)	WILDLIFE PRESERVATION	1832.00	1306.00	124.00	62.00	109.39	46.72	144.50	32.45	132.91	32.45	136.92	16.00	16.00	0.00	152.92
23	(0240)	S.K.AGRICULTURE UNIVERSITY	9000.00	3500.00	1074.00	150.00	1088.55	159.07	1609.31	50.00	1139.87	52.16	1559.31	100.00	100.00	0.00	1659.31
24	(0250)	AGRI. UNIVERSITY JAMMU	1000.00	1000.00	30.00	30.00	0.00	0.00	30.00	30.00	7.50	7.50	0.00	10.00	10.00	0.00	10.00
25	(0260)	AGRICULTURE ECO. & STS.	110.00	10.00	18.00	2.00	18.84	0.00	23.37	1.00	19.68	0.97	37.08	1.00	1.00	0.00	38.08
26	(0270)	HORT. PLANNING & MARKETING	1900.00	1114.00	161.00	30.00	121.34	13.50	325.12	115.00	200.79	15.00	207.46	515.00	15.00	500.00	722.46
27	(0280)	J & K HPMC	920.00	920.00	120.00	120.00	50.00	50.00	130.00	130.00	37.50	37.50	0.00	150.00	50.00	100.00	150.00

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(Rs. in lakhs)

S. No.	Sect. code	Sector	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
28	(0290)	FOOD STORAGE & WAREHOUSING	980.00	900.00	130.00	120.00	74.71	61.32	118.65	98.00	108.54	90.70	25.00	50.00	50.00	0.00	75.00
29	(0295)	MOTOR VEHICLES DEPARTMENT	0.00	0.00	0.00	0.00	33.00	33.00	82.00	82.00	33.94	33.94	0.00	0.00	0.00	0.00	0.00
30	(0300)	CO-OPERATIVE	4000.00	3200.00	541.00	400.00	897.94	821.07	611.02	470.00	419.41	343.04	141.61	294.01	294.01	0.00	435.62
31	(0690)	SERICULTURE	4150.00	1750.00	850.00	450.00	722.24	403.58	939.48	475.00	496.04	162.96	447.83	195.00	190.00	5.00	642.83
		<b>Sub-total:</b>	<b>119698.00</b>	<b>64597.44</b>	<b>15962.00</b>	<b>7098.00</b>	<b>15348.09</b>	<b>7536.13</b>	<b>20274.82</b>	<b>7483.35</b>	<b>16494.62</b>	<b>5698.42</b>	<b>13801.04</b>	<b>5262.59</b>	<b>4642.59</b>	<b>620.00</b>	<b>19063.63</b>
<b>II RURAL DEVELOPMENT</b>																	
32	(0060)	APPLD. NUTRITION PROGRAMME	515.00	0.00	88.00	0.00	94.01	0.00	120.48	0.00	113.86	0.00	128.49	0.00	0.00	0.00	128.49
33	(0310)	IRD P JAMMU	1800.00	1280.00	376.00	290.00	283.82	208.70	376.50	287.24	101.66	74.33	101.31	275.19	275.19	0.00	376.50
34	(0320)	IRD P KASHMIR	1520.00	1180.00	287.00	230.00	268.77	207.77	327.34	243.34	79.79	21.30	90.00	247.14	247.14	0.00	337.14
35	(0330)	JRY JAMMU	1750.00	1750.00	350.00	350.00	311.54	311.54	390.67	390.67	178.28	178.28	0.00	421.13	421.13	0.00	421.13
36	(0340)	JRY KASHMIR	1800.00	1800.00	375.00	375.00	333.49	333.49	391.30	391.30	183.28	183.28	0.00	440.00	440.00	0.00	440.00
37	(0350)	EMPASSURANCE SCH.JAMMU	5700.00	5700.00	1250.00	1250.00	937.00	937.00	1140.00	1140.00	0.00	0.00	0.00	570.00	570.00	0.00	570.00
38	(0360)	EMPASSURANCE SCH.KASHMIR	5000.00	5000.00	1150.00	1150.00	863.00	863.00	1000.00	1000.00	26.29	26.29	0.00	500.00	500.00	0.00	500.00
39	(0370)	DPAP, DODA	800.00	674.00	151.00	130.00	174.39	159.25	151.00	131.50	75.00	55.53	24.43	126.57	126.57	0.00	151.00
40	(0380)	DPAP UDHAMPUR	562.00	460.00	107.00	90.00	55.82	43.22	107.15	88.78	75.00	59.56	19.00	88.15	88.15	0.00	107.15
41	(0390)	INT.RURAL ENER.PROG.(IREP)	300.00	200.00	77.00	40.00	43.60	18.40	75.16	25.84	45.49	9.27	87.61	5.00	5.00	0.00	92.61
42	(0400)	LAND REFORMS	3120.00	750.00	545.00	150.00	644.26	332.12	889.70	259.67	854.10	355.10	664.96	266.57	266.57	0.00	931.53
43	(0410)	CD & PANCHAYATS JAMMU	3400.00	330.00	406.00	6.00	676.27	305.20	1186.32	609.57	516.87	15.00	919.75	568.43	568.43	0.00	1488.18
44	(0420)	CD & PANCHAYATS KASHMIR	4500.00	400.00	963.00	10.00	1370.56	650.00	2025.54	900.00	991.73	0.00	1368.56	757.00	757.00	0.00	2125.56
		<b>Sub-total:</b>	<b>30767.00</b>	<b>19524.00</b>	<b>6125.00</b>	<b>4071.00</b>	<b>6056.53</b>	<b>4369.69</b>	<b>8181.16</b>	<b>5467.91</b>	<b>3241.35</b>	<b>977.94</b>	<b>3404.11</b>	<b>4265.18</b>	<b>4265.18</b>	<b>0.00</b>	<b>7669.29</b>
<b>III SPECIAL AREA PROGRAMME</b>																	
45	(0430)	G&B	3130.00	1480.00	580.00	360.00	458.30	196.08	472.53	178.68	361.46	143.53	297.73	128.70	128.70	0.00	426.43
46	(0440)	WEL. OF PAHARI SPEAKING PEOPLE	500.00	200.00	40.00	40.00	34.84	25.86	40.08	23.20	39.44	22.70	19.16	7.39	7.39	0.00	26.55
47	(0450)	LEH	19000.00	13875.18	2700.00	1950.00	3211.00	2490.14	4138.34	2782.80	3160.95	2150.35	1533.17	2582.80	2582.80	0.00	4115.97
48	(0460)	KARGIL	19000.00	13100.00	2700.00	1850.00	3200.00	2366.64	4188.34	2565.35	3580.22	2404.00	1472.91	2643.06	2643.06	0.00	4115.97
49	(0470)	CONST.DEVELOPMENT SCHEME	17500.00	17500.00	3500.00	3500.00	2194.00	2194.00	3500.00	3500.00	1600.00	1600.00	0.00	3100.00	3100.00	0.00	3100.00
		<b>Sub-total:</b>	<b>59130.00</b>	<b>46155.18</b>	<b>9520.00</b>	<b>7700.00</b>	<b>9098.14</b>	<b>7272.72</b>	<b>12339.29</b>	<b>9050.03</b>	<b>8742.07</b>	<b>6320.58</b>	<b>3322.97</b>	<b>8461.95</b>	<b>8461.95</b>	<b>0.00</b>	<b>11784.92</b>



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(Rs. in lakhs)

S. No.	Sect. code	Sector	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>IV IRRIGATION &amp; FLOOD CONTROL</b>																	
50	(0480)	RAVI TAWI IRRIGATION CANAL	3300.00	2020.00	603.00	400.00	428.72	219.04	686.07	400.00	613.24	328.19	342.45	200.00	200.00	0.00	542.45
51	(0490)	MAJ/MED. IRRIGATION JAMMU	6800.00	6250.00	1492.00	1400.00	687.43	595.21	3743.74	3600.00	853.77	711.73	153.33	1630.00	300.00	1330.00	1783.33
52	(0500)	MAJ/MED IRRIGATION KMR.	8200.00	6250.00	1865.00	1500.00	1024.47	719.57	3930.41	3400.00	1286.69	836.97	550.13	3970.00	300.00	3670.00	4520.13
53	(0510)	MINOR IRRIGATION JAMMU	5600.00	4300.00	1023.00	820.00	756.87	550.08	1414.50	1100.00	864.84	567.39	344.60	1300.00	200.00	1100.00	1644.60
54	(0520)	MINOR IRRIGATION KASHMIR	10000.00	4390.00	1935.00	1000.00	1850.04	915.03	2548.21	1050.00	1952.36	510.37	1622.72	1300.00	200.00	1100.00	2922.72
55	(0530)	COMMAND AREA DEV. JAMMU	1350.00	985.00	207.00	140.00	209.57	138.85	236.99	141.00	200.07	106.87	105.28	131.72	106.72	25.00	237.00
56	(0540)	COMMAND AREA DEV. KASHMIR	1000.00	650.00	147.00	90.00	143.47	89.61	173.74	111.00	138.63	79.75	69.61	104.13	79.13	25.00	173.74
57	(0550)	FLOOD CONTROL JAMMU	4000.00	3160.00	740.00	600.00	623.99	481.71	1264.10	1060.60	700.44	502.64	223.75	1100.00	200.00	900.00	1323.75
58	(0560)	FLOOD CONTROL KASHMIR	4500.00	2250.00	850.00	450.00	1137.15	750.00	1387.42	650.00	927.09	237.24	787.00	1100.00	200.00	900.00	1887.00
		<b>Sub-total:</b>	<b>44750.00</b>	<b>30255.00</b>	<b>8862.00</b>	<b>6400.00</b>	<b>6861.71</b>	<b>4459.10</b>	<b>15385.18</b>	<b>11512.60</b>	<b>7537.13</b>	<b>3881.15</b>	<b>4198.87</b>	<b>10835.85</b>	<b>1785.85</b>	<b>9050.00</b>	<b>15034.72</b>
<b>V ENERGY</b>																	
59	(0570)	POWER (SURVEY & INVESTIG.)	3500.00	575.00	1493.00	1000.00	436.17	58.48	667.92	100.00	528.71	16.45	580.84	50.00	50.00	0.00	630.84
60	(0580)	POWER DEV. (GENERATION)	120200.00	112675.00	19412.81	18183.81	9450.13	8296.95	14198.38	12600.00	8463.77	6976.85	1607.07	18392.93	14392.93	4000.00	20000.00
61	(0590)	POWER (TRANS. & DISTRI.)	100000.00	72000.00	16278.00	11738.00	13001.64	10840.84	16571.71	11468.00	11854.33	8552.18	4700.00	3500.00	1500.00	2000.00	8200.00
62	(0600)	POWER (RURAL ELECTRIFI.)	15000.00	15000.00	2200.00	2200.00	2270.71	2270.71	2200.00	2200.00	1172.81	1172.81	0.00	2074.00	0.00	2074.00	2074.00
63	(0605)	R.E.-REPAYMENT OF LOAN	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	0.00	0.00
64	(0610)	NEW/RENWBLE SRCES OF ENRG.	430.00	240.00	86.19	62.19	88.10	57.19	87.85	35.00	37.74	0.00	66.00	11.00	11.00	0.00	77.00
		<b>Sub-total:</b>	<b>239130.00</b>	<b>200490.00</b>	<b>39470.00</b>	<b>33184.00</b>	<b>25246.75</b>	<b>21524.17</b>	<b>33725.86</b>	<b>26403.00</b>	<b>22057.36</b>	<b>16718.29</b>	<b>6953.91</b>	<b>24027.93</b>	<b>15953.93</b>	<b>8074.00</b>	<b>30981.84</b>
<b>VI INDUSTRY &amp; MINERALS</b>																	
65	(0620)	HANDICRAFTS DEPARTMENT	6210.00	2450.00	1125.00	475.00	862.37	185.69	1214.10	200.00	1016.81	112.88	1031.17	75.00	75.00	0.00	1106.17
66	(0630)	HANDICRAFTS (S&E) CORP.	600.00	600.00	100.00	100.00	111.00	111.00	100.00	100.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
67	(0640)	HANDLOOM	2000.00	1224.00	310.00	180.00	283.06	154.34	327.32	145.00	234.03	68.54	207.04	120.00	120.00	0.00	327.04
68	(0650)	HANDLOOM DEV. CORPORATION	600.00	600.00	75.00	75.00	56.25	56.25	75.00	75.00	63.25	63.25	0.00	75.00	75.00	0.00	75.00
69	(0660)	DICS(VIL.& SMALL)-SSI SEC.	10700.00	7000.00	1490.00	1000.00	1602.91	1038.18	2093.86	1295.00	1543.57	863.54	825.83	1020.00	1020.00	0.00	1845.83
70	(0670)	INFRA STRUC DEV (DIC)G.C.	7300.00	7300.00	1500.00	1500.00	438.91	438.91	1200.00	1200.00	105.85	105.85	0.00	600.00	600.00	0.00	600.00
71	(0680)	SICOP	800.00	800.00	130.00	130.00	134.00	134.00	130.00	130.00	102.50	102.50	0.00	75.00	75.00	0.00	75.00

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(Rs. in lakhs)

S. No.	Sect. code	Sector											OUTLAY 1999-2000				
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
72	(0700)	KHADI & VILL. IND. BOARD	550.00	166.00	85.00	30.00	83.80	27.00	92.55	6.00	94.41	15.06	87.19	25.00	25.00	0.00	112.19
73	(0710)	J&K INDUSTRIES LTD.	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	(0720)	J&K CEMENT	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75	(0730)	SIDCO	1900.00	1900.00	250.00	250.00	250.00	250.00	250.00	250.00	187.50	187.50	0.00	100.00	100.00	0.00	100.00
76	(0740)	HIMALAYAN WOOL COMBERS LTD	90.00	90.00	15.00	15.00	22.00	22.00	15.00	15.00	11.25	11.25	0.00	15.00	15.00	0.00	15.00
77	(0750)	STATE FINANCIAL CORP.	2000.00	2000.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00
78	(0760)	GEOLOGY AND MINING	900.00	220.00	181.00	56.00	174.58	46.25	251.84	37.00	185.30	2.09	239.40	35.00	35.00	0.00	274.40
79	(0770)	J & K MINERALS LTD.	1000.00	1000.00	150.00	150.00	150.00	150.00	150.00	150.00	75.00	75.00	0.00	75.00	75.00	0.00	75.00
		<b>Sub-total:</b>	<b>35350.00</b>	<b>26050.00</b>	<b>5661.00</b>	<b>4211.00</b>	<b>4418.88</b>	<b>2863.62</b>	<b>6149.67</b>	<b>3853.00</b>	<b>3669.47</b>	<b>1657.46</b>	<b>2390.63</b>	<b>2515.00</b>	<b>2515.00</b>	<b>0.00</b>	<b>4905.63</b>
<b>VII TRANSPORT &amp; COMMUNICATION</b>																	
80	(0780)	DESIGN DIRECTORATE	570.00	100.00	95.00	20.00	86.88	18.84	109.00	20.00	112.81	18.95	106.06	10.00	10.00	0.00	116.06
81	(0790)	R & B JAMMU	34500.00	28650.00	6275.00	5300.00	6283.85	5443.21	7985.88	6700.00	5180.54	3928.98	1403.43	6567.00	1552.00	5015.00	7970.43
82	(0800)	R & B KASHMIR	37500.00	33400.00	6980.00	6300.00	14180.46	13547.76	8193.00	7200.00	5569.15	4612.05	1085.00	7105.00	2090.00	5015.00	8190.00
83	(0810)	MECHANICAL ENGG.KMR.	2000.00	1694.00	301.10	250.00	275.05	264.35	337.42	300.00	436.23	422.51	20.19	120.00	120.00	0.00	140.19
84	(0820)	MECHANICAL ENGG.JAMMU	2000.00	1440.00	343.90	250.00	270.79	247.15	353.49	275.00	307.68	263.42	53.98	80.00	80.00	0.00	133.98
85	(0830)	CIVIL AVIATION	330.00	300.00	105.00	100.00	6.26	0.00	508.76	100.00	0.00	0.00	410.00	80.00	80.00	0.00	490.00
86	(0840)	STATE MOTOR GARAGES	1390.00	1000.00	230.00	165.00	292.06	230.08	239.42	149.00	266.93	183.12	97.43	18.00	18.00	0.00	115.43
87	(0850)	ROAD TRANSPORT CORPORATION	3600.00	3600.00	800.00	800.00	750.00	750.00	700.00	700.00	525.00	525.00	0.00	500.00	500.00	0.00	500.00
88	(0860)	INLAND WATER TRANSPORT	1000.00	0.00	150.00	0.00	114.48	0.00	150.22	0.00	147.70	0.00	168.00	0.00	0.00	0.00	168.00
		<b>Sub-total:</b>	<b>82890.00</b>	<b>70184.00</b>	<b>15280.00</b>	<b>13185.00</b>	<b>22259.83</b>	<b>20501.39</b>	<b>18577.19</b>	<b>15444.00</b>	<b>12546.04</b>	<b>9954.03</b>	<b>3344.09</b>	<b>14480.00</b>	<b>4450.00</b>	<b>10030.00</b>	<b>17824.09</b>
<b>VIII SCIENCE, TECHNOLOGY, ENVRMN</b>																	
89	(0870)	SCIENCE & TECHNOLOGY	320.00	150.00	64.50	27.50	30.32	12.46	81.47	35.00	39.85	6.23	52.75	25.00	25.00	0.00	77.75
90	(0880)	ECOLOGY & ENVIRONMENT	1332.00	1075.60	222.00	180.00	205.06	166.36	215.25	162.35	211.29	154.54	82.25	50.00	50.00	0.00	132.25
91	(0890)	POLLUTION CONTROL BOARD	1745.00	262.00	257.50	14.50	92.46	37.66	245.42	21.50	122.00	30.55	389.15	5.00	5.00	0.00	394.15
		<b>Sub-total:</b>	<b>3397.00</b>	<b>1487.60</b>	<b>544.00</b>	<b>222.00</b>	<b>327.84</b>	<b>216.48</b>	<b>542.14</b>	<b>218.85</b>	<b>373.14</b>	<b>191.32</b>	<b>524.15</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>604.15</b>

## STATEMENT GN-1

(Rs. in lakhs)

S. No.	Sect. code	Sector	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>IX GENERAL ECONOMIC SERVICES</b>																	
92	(0900)	PLANNING MACHINERY	2124.00	200.00	374.30	140.00	180.92	16.57	525.52	200.00	273.49	25.52	480.18	257.00	257.00	0.00	737.18
93	(0910)	BLOCK LEVEL PLANNING	500.00	500.00	100.00	100.00	200.00	200.00	5547.05	5547.05	269.26	269.26	0.00	2346.86	2346.86	0.00	2346.86
94	(0920)	BORDER AREA DEVELOPMENT	10340.00	10340.00	1979.00	1979.00	1518.91	1518.91	2138.00	2138.00	1903.04	1903.04	0.00	3352.00	3352.00	0.00	3352.00
95	(0930)	SURVEY AND STATISTICS	973.00	605.00	455.70	420.00	237.25	169.21	318.42	205.00	74.45	33.86	56.91	100.00	100.00	0.00	156.91
96	(0940)	TOURISM	7720.00	5720.00	1498.00	998.00	1834.72	1589.94	1964.00	1547.00	1345.70	1025.45	319.50	1206.00	1206.00	0.00	1525.50
97	(0942)	PATNITOP DEVELOPMENT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.64	10.64	0.00	21.47	21.47	0.00	21.47
98	(0945)	CABLE CAR CORPORATION	100.00	100.00	80.00	80.00	80.00	80.00	16.00	16.00	0.00	0.00	0.00	16.00	16.00	0.00	16.00
99	(0948)	S.K.I.C.C.	180.00	180.00	37.00	37.00	537.00	537.00	37.00	37.00	27.50	27.50	0.00	30.00	30.00	0.00	30.00
100	(0950)	TOURISM DEV.CORPORATION	1500.00	1500.00	85.00	85.00	350.00	350.00	85.00	85.00	42.50	42.50	0.00	50.00	50.00	0.00	50.00
101	(0960)	PARKS AND GARDENS	3350.00	1400.00	610.00	285.00	617.04	229.88	687.19	144.64	640.47	181.65	716.94	373.41	73.41	300.00	1090.35
102	(0970)	WEIGHTS AND MEASURES	172.00	40.00	30.00	8.00	24.56	4.83	38.47	6.91	27.56	0.89	37.43	0.00	0.00	0.00	37.43
103	(1470)	SPL.PROGRAM.BRIDGES RECONST.	0.00	0.00	0.00	0.00	0.00	0.00	4700.00	4700.00	0.00	0.00	0.00	2000.00	2000.00	0.00	2000.00
<b>Sub-total:</b>			<b>26959.00</b>	<b>20585.00</b>	<b>5249.00</b>	<b>4132.00</b>	<b>5580.40</b>	<b>4696.34</b>	<b>16056.65</b>	<b>14626.60</b>	<b>4614.61</b>	<b>3520.31</b>	<b>1610.96</b>	<b>9752.74</b>	<b>9452.74</b>	<b>300.00</b>	<b>11363.70</b>
<b>X SOCIAL SERVICES</b>																	
104	(0980)	ELEMENTARY EDUCATION JAMMU	23171.00	3700.00	3884.85	1107.87	3497.82	1019.70	5079.76	1368.71	4244.58	926.51	4348.49	830.00	830.00	0.00	5178.49
105	(0990)	ELEMENTARY EDUCATION KASHMIR	17553.00	4200.00	3165.15	1392.13	2668.45	1110.91	3912.85	1712.43	3088.49	1077.92	2629.31	1160.81	1160.81	0.00	3790.12
106	(1000)	SECONDARY EDUCATION	35610.00	2700.00	4695.00	650.00	4654.74	825.37	6266.65	268.00	5651.71	343.98	6920.14	50.00	50.00	0.00	6970.14
107	(1010)	TEACHERS EDUCATION	641.00	407.40	108.00	65.00	66.37	24.40	97.53	56.00	46.10	13.82	51.06	20.00	20.00	0.00	71.06
108	(1020)	ADULT EDUCATION	478.00	150.55	103.00	36.00	95.19	31.08	120.15	30.00	93.44	16.45	103.03	17.00	17.00	0.00	120.03
109	(1030)	DIRECTION & ADMINISTRATION	1566.00	245.00	43.00	24.00	42.97	29.60	39.08	20.70	11.71	3.13	20.50	8.50	8.50	0.00	29.00
110	(1040)	HIGHER/COLLEGE EDUCATION	6690.00	3175.00	1115.00	600.00	1905.73	1553.73	1070.16	514.00	892.13	514.30	665.65	550.00	550.00	0.00	1215.65
111	(1050)	PHYSICAL EDUCATION	4787.50	1009.00	745.00	275.00	434.42	211.35	790.14	189.35	690.24	183.04	668.65	120.00	120.00	0.00	788.65
112	(1060)	ARTS AND CULTURE	1071.00	783.62	210.00	180.00	215.11	184.66	210.18	175.00	145.51	114.20	37.56	163.00	163.00	0.00	200.56
113	(1070)	TECHNICAL EDUCATION	5235.00	2332.00	527.00	360.00	517.26	264.61	598.75	222.00	484.54	248.91	398.68	100.00	100.00	0.00	498.68
114	(1080)	CRAFTSMAN TRAINING-I.T.I.	3264.00	900.00	320.00	150.00	500.24	265.00	279.75	36.50	256.14	49.15	260.76	20.00	20.00	0.00	280.76
115	(1090)	HEALTH JAMMU	22358.00	9566.00	2489.00	475.00	2207.41	579.24	3237.40	299.00	2746.52	154.00	3142.09	100.00	100.00	0.00	3242.09
116	(1100)	HEALTH KASHMIR	24545.00	12891.00	2520.00	600.00	2354.30	874.84	3408.98	621.00	2923.83	526.79	3193.31	156.00	156.00	0.00	3349.31

## STATEMENT GN-1

(Rs. in lakhs)

S. No.	Sect. code	Sector	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
117	(1110)	DRUGS & FOOD CONTROL	491.00	143.00	96.00	30.00	67.07	13.97	95.15	0.00	95.02	34.20	105.15	0.00	0.00	0.00	105.15
118	(1120)	INDIAN SYSTEM OF MEDICINE	753.00	265.00	121.00	50.00	89.64	20.00	130.00	21.00	116.11	20.39	123.75	10.00	10.00	0.00	133.75
119	(1130)	MEDICAL COLLEGE SRINAGAR	1500.00	773.00	210.00	100.00	162.74	75.84	1106.07	951.84	228.06	96.11	204.21	901.16	901.16	0.00	1105.37
120	(1140)	MEDICAL COLLEGE JAMMU	4053.00	1571.00	550.00	200.00	714.50	336.26	1673.19	1031.84	711.35	195.99	701.10	952.52	952.52	0.00	1653.62
121	(1150)	DENTAL COLLEGE SRINAGAR	1568.00	760.56	330.00	250.00	306.58	234.00	331.41	185.00	276.72	169.21	152.60	247.40	247.40	0.00	400.00
122	(1160)	ASSOC HOSPITALS, SGR.	4913.00	4049.00	598.00	500.00	483.12	382.60	562.82	414.00	541.97	398.06	166.00	181.00	181.00	0.00	347.00
123	(1170)	ASSOC HOSPITALS, JAMMU	2419.00	1516.10	306.00	150.00	241.79	100.79	350.04	112.00	297.12	116.51	240.75	100.00	100.00	0.00	340.75
124	(1180)	INSTT. OF MEDICAL SCIENCES	3000.50	2821.05	230.00	150.00	361.71	288.88	490.45	315.20	307.54	188.59	668.00	628.50	628.50	0.00	1296.50
125	(1190)	PHE JAMMU	25720.00	18000.00	4657.00	3300.00	4658.09	3272.56	4958.66	2897.00	4691.55	2836.72	2214.33	2744.00	2072.00	672.00	4958.33
126	(1200)	PHE KASHMIR	24500.00	18000.00	4565.00	3500.00	4381.00	3197.60	5138.09	3085.00	4530.46	2749.56	2233.95	2783.00	2111.00	672.00	5016.95
127	(1210)	RURAL SANITATION	1260.00	1000.00	273.00	200.00	179.64	156.71	247.98	200.00	162.94	141.93	59.15	50.00	50.00	0.00	109.15
128	(1220)	SEWERAGE	2500.00	2500.00	516.00	516.00	1120.04	1120.04	1000.00	1000.00	499.95	499.95	0.00	1.00	1.00	0.00	1.00
129	(1230)	DRAINAGE	9640.00	7000.00	1924.00	1484.00	2044.98	1484.48	2138.24	1408.00	2179.71	1397.13	763.45	651.30	651.30	0.00	1414.75
130	(1240)	HOUSING	2000.00	2000.00	650.00	650.00	966.34	966.34	550.00	550.00	285.17	285.17	0.00	270.50	270.50	0.00	270.50
131	(1250)	URBAN DEVELOPMENT	9497.00	8977.00	2065.00	1971.00	2377.68	2286.00	3079.35	2948.35	2126.18	2027.87	110.04	2319.00	2319.00	0.00	2429.04
132	(1260)	DAL DEVELOPMENT	1900.00	750.00	980.00	750.00	2657.76	2500.00	2500.00	2500.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00
133	(1270)	URBAN POVERTY ALLEVIATION	1590.00	1388.00	209.00	192.00	154.00	148.50	205.10	192.00	52.00	40.90	16.44	188.66	188.66	0.00	205.10
134	(1280)	FIRE SERVICES	800.00	788.00	133.00	131.00	166.96	164.96	276.08	273.50	165.75	164.01	2.41	150.24	150.24	0.00	152.65
135	(1290)	INFORMATION & PUBLICITY	545.00	425.00	105.00	85.00	111.26	70.87	153.45	100.00	86.66	31.68	80.65	20.00	20.00	0.00	100.65
136	(1300)	LABOUR WELFARE	330.00	110.00	82.00	42.00	48.13	8.75	75.94	23.77	52.69	5.00	66.71	0.00	0.00	0.00	66.71
137	(1310)	EMPLOYMENT EXCHANGES	106.00	70.00	20.00	14.00	4.01	4.01	9.71	5.00	3.39	2.89	1.83	23.00	23.00	0.00	24.83
138	(1320)	SELF EMPLOYMENT	4516.00	4000.00	1086.00	1000.00	391.57	376.08	1110.08	1000.00	420.17	399.04	184.82	700.00	700.00	0.00	884.82
139	(1330)	SOCIAL WELFARE	10820.00	2100.00	1020.00	120.00	1291.89	161.42	1472.37	108.15	1502.99	197.78	1354.12	270.00	270.00	0.00	1624.12
140	(1340)	NUTRITION	4000.00	4000.00	835.00	800.00	737.56	737.56	825.00	825.00	714.94	714.94	0.00	825.00	825.00	0.00	825.00
141	(1350)	WEL. OF SCH. CASTES & OBC	3156.00	840.00	600.00	100.00	687.51	247.82	600.00	127.34	471.16	90.03	473.66	70.00	70.00	0.00	543.66
142	(1355)	TRIBAL SUB PLAN	0.00	0.00	0.00	0.00	601.00	594.37	739.00	726.74	536.11	527.23	11.63	766.37	766.37	0.00	778.00
143	(1450)	JAILS	0.00	0.00	0.00	0.00	20.40	20.40	23.83	23.83	2.00	2.00	0.00	7.60	7.60	0.00	7.60
144	(1460)	POLICE	0.00	0.00	0.00	0.00	0.00	0.00	1334.67	1334.67	239.28	239.28	0.00	1450.07	1450.07	0.00	1450.07
Sub-total:			268547.00	125906.28	42086.00	22200.00	44186.98	25945.30	56288.06	27871.92	45071.93	20244.37	32373.98	22105.63	20761.63	1344.00	54479.61

## STATEMENT GN-1

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sect. code	Sector	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>XI GENERAL SERVICES</b>																	
145	(1370)	GOVERNMENT PRESS JAMMU	385.00	350.00	67.50	60.00	51.04	49.87	66.47	60.87	25.96	24.25	5.50	25.00	25.00	0.00	30.50
146	(1380)	GOVERNMENT PRESS SRINAGAR	400.00	400.00	56.00	56.00	54.39	53.39	50.00	50.00	50.00	50.00	0.00	25.00	25.00	0.00	25.00
147	(1390)	STATIONERY & CIVIL SUPP.	90.00	60.00	8.50	5.00	7.90	1.90	9.64	0.00	7.83	0.00	9.87	0.00	0.00	0.00	9.87
148	(1400)	UPGRADATION GRANTS	17897.00	17897.00	3886.00	3886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
149	(1405)	TRANSFER TO NON-PLAN	0.00	0.00	0.00	0.00	7856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150	(1408)	ADDL.PAY JAN/FEB, 98 (PAY REV)	60000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	(1410)	PWD (NFB) JAMMU	5000.00	5000.00	1050.00	1050.00	1290.32	1290.32	1050.00	1050.00	808.92	808.92	0.00	400.00	400.00	0.00	400.00
152	(1420)	PWD (NFB) KASHMIR	5000.00	5000.00	1000.00	1000.00	852.35	852.35	1050.00	1050.00	653.11	653.11	0.00	650.00	650.00	0.00	650.00
153	(1425)	LAW DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
154	(1430)	INSTT OF MANAGEMENT & P.A.	610.00	460.00	173.00	140.00	131.67	98.56	183.96	147.23	57.67	20.94	42.96	0.00	0.00	0.00	42.96
155	(1440)	FINANCE-COMPUTER.OF TREASURIES	0.00	0.00	0.00	0.00	0.00	0.00	69.91	69.91	10.46	10.46	0.00	80.09	80.09	0.00	80.09
<b>Sub-total:</b>			<b>89382.00</b>	<b>29167.00</b>	<b>6241.00</b>	<b>6197.00</b>	<b>10243.67</b>	<b>2346.39</b>	<b>2479.98</b>	<b>2428.01</b>	<b>1075.03</b>	<b>1028.76</b>	<b>58.33</b>	<b>1230.09</b>	<b>1230.09</b>	<b>0.00</b>	<b>1288.42</b>
<b>TOTAL:</b>			<b>1000000.00</b>	<b>634401.50</b>	<b>155000.00</b>	<b>108600.00</b>	<b>149628.82</b>	<b>101731.33</b>	<b>190000.00</b>	<b>124359.27</b>	<b>1255961.67</b>	<b>70731.55</b>	<b>71983.04</b>	<b>103016.96</b>	<b>73598.96</b>	<b>29418.00</b>	<b>175000.00</b>

## AGRICULTURE JAMMU

Agriculture is the main stay of the economy of the State. More than 80% of the population in the State derives livelihood from Agriculture sector. Majority of farmers are small and marginal one. The total number of holdings (1991-92 Agriculture )in Jammu Division is 5,26,328 out of which 3,19,220 are having less than 1 hectare of land .Jammu Division comprises of six districts namely Jammu, Kathua, Poonch , Rajouri, Doda and Udhampur including Command Area of Ravi Tawi canals carved out of the Jammu and Kathua Districts. The total reported area is 17.94 lakh hectares. However, the net area under cultivation is 3.73 lakh hectares which is 20% of the total reported area on which farming community survives.

The region has three distinct agro-climates, the low attitude sub tropical zone falling upto 800 mts. Altitude, mid on inter mediate zone falling upto 1500 mtrs and high altitude inter mediate zone after 1500 mtrs of height from sea level.

The districts under T&V system of Agriculture Extension have further been divided into 26 sub divisions, 144 zones, & 784 circles. Agriculture production has registered a substantial increase with the introduction of miracle seeds of Mexican varieties of wheat in the late sixties. Over the last few decades, Hybrid seeds of Maize, HYV of Paddy etc has created a vast potential for the increase in crop production.

There are number of constraints in achieving self sufficiency in agricultural production which are:-

1. Limited cultivated area available.
2. Lack of irrigation facilities.

3. Small and fragmented holdings.
4. Seasonal and weather fluctuations.
5. Growing population.
6. Poor economic status of the farmers.

### MAIN STRATEGY

Keeping in view these limitations, Annual Plan strategy is:

1. To ensure new break through in productivity of paddy, wheat and maize by introduction of latest strains of HYV and Hybrids and adopting latest location specific technology;
2. To increase area and production in oilseeds and pulses by adopting latest technology and use of improved inputs.
3. To retain viability of agriculture as a profession.
4. To increase cropping intensity.
5. To raise agricultural productivity in dry land and rainfed areas;
6. To ensure provision of credit and supply of inputs at reasonable prices through network of main centres within the reach of farmers;
7. To promote farm mechanization and increasing farm power per unit area;
8. Undertaking soil and moisture conservation measures;
9. Strengthening of infrastructure facilities and supporting activities of the department;

- 10 Strengthening of extension network in ensure a constant and regular contact between the farmer, development department and the University/ Research institutions.
11. Strengthening of enforcement machinery for maintaining quality control.

### ANNUAL PLAN 1999-2000

An amount of Rs. 1745.05 lakhs has been proposed during 1999-2000 consisting of Rs. 1641.80 lakhs under Revenue and Rs. 103.25 lakhs under capital in respect of Agriculture Sector . Capital includes a token allocation of Rs. 5.00 lakh as loan to be raised from NABARD under RIDF.

Out of the total outlay, the amount earmarked for district component and state sector component is:

<b>Component.</b>	<b>Fig. In lakh Rs. Proposed outlay 1999-2000</b>
State Sector	397.47
Distt. Sector	1347.58
Total:	1745.05

The schemewise description of plan is given as under:

#### 1. Foodgrains Production:

The basic aim of 9th plan of the department is to raise food production level. Against the level of 9.85 lakhs tonnes of foodgrains achieved during 8th plan, the anticipated achievement during 1998-99 is 13.22 lakhs tonnes and it is envisaged to reach the level of 13.54 lakh tonnes during 1999-2000. In case of oilseeds against the level of 0.28 lakh tonnes during 8th plan, the

anticipated level of achievement for 1998-99 is 0.33 lakh tonnes, proposed target for 1999-2000 is 0.40 lakh tonnes. This food production is based on yield level of (financial commissioner's figures). The production of paddy during the year 1995-96 was 28.28 qtls/per hectare and is envisaged to be increased to 30.00 qtls during kharif 1998, 32 qtls during kharif 1999 and 35.00 qtls by the end of 9th plan. Similarly in case of Maize, the yield level per ha (financial Commissioner's figure) during 1995 was 22.36 qtls. which dwindled to 18.25 qtls. during 1996-97 due to adverse weather conditions. It is envisaged to touch 25.00 qtls. in kharif 1998, 26.00 qtls. during kharif 1999 and 30.00 qtls by the end of 9th plan. In case of wheat, the yield level per ha (Financial Commissioner's figures) during 1995-96 was 16.43 qtls. which is expected to reach 20.00 qtls. during 1998-99 . It is envisaged to touch the level of 21.00 qtls. during 1999-2000 and 24.00 qtls by the end of 9th plan period. Similar increases are being made in case of pulses, oilseeds and vegetables etc.

#### 2. Production of seeds:

The department of Agriculture is committed to supply different type of seeds of cereals, pulses, oilseeds, fodder and vegetable crops in each and every village in Jammu Division. Out of the total requirement of 30,000 qtls. of wheat seed during 1997-98 about 23,000 qtls were supplied from the seed multiplication farms and rest mostly from the seed villages. The scheme of seed village programme was revitalized during 1996-97 to decrease the departmental dependence on seed supplied from the National Seeds Corporations. This has been a major achievement during the last two years of the popular Government. The seed produced from the seed villages is less costly and location specific.

During 1996-97 the wheat seed production from the Seed Multiplication Farm, Chinore has achieved the highest level of certified wheat seed production i.e. 18,500 qtls as compared to previous years.

Special achievement is that 100% area under Wheat and 90% under paddy was covered by High Yielding varieties. Similarly in case of Maize, the high yielding varieties coverage of 80% was achieved during the last two years. The policy of 10 to 20% replacement of certified seed is being maintained successfully in the department.

The production of improved seed was of 2.80 thousand Mts. at the end of 8th plan. It is expected to be 2.60 thousand Mts. in 1998-99, the reduction is due to reduced outlay for the purpose. It is targeted to be 3.86 thousand Mts. in 1999-2000 but because of curtailment of allocation the seed production may not be more than 20,000 qtls. Out of the planned distribution of 47630 qtls of seeds the subsidy for 25000 qtls of seed shall be met out of allocation under CSS . For rest only RS. 24 lacs could be provided out of the earmarked allocation which will hardly be sufficient for Kharif 1999 and to meet liabilities of Rabi 1998-99.

### **3. Plant Protection:**

Plant diseases, pests and weeds in crops account for 10 to 15% reduction in crop yields. Proper management of pests, diseases and weeds particularly in H.Y.V. can reduce this loss to a greater extent and enhance the productivity and production. But due to financial constraints no allocation could be provided to give subsidy for this purpose during 1999-2000.

### **4. Direction & Administration:**

An amount of RS. 1399.236 lakhs is the expenditure for 1998-99 on account of Revenue (Salary T.E. O.E. POL Rent, etc.) and for 1999-2000 the amount proposed is 1510.40 lakhs. Against an amount of RS. 8.05 lakhs under wages during 1998-99 , RS. 6.26 lakhs have been proposed during 1999-2000 as 11 No. of daily wagers shall be regularized during the same year. An amount of RS. 4.03 lakhs during 1998-99 under wages (Casual and seasonal laborers) has been enhanced to RS. 6.12 lakhs on the basis of enhancement of increase in man days from 11,648 to 17,472 during 1999-2000, as No. of casual /seasonal laborers will increase with an increase in the total area under cultivation from 724.450 thousand ha. during 1998-99 to 742.750 thousand ha during 1999-2000.

### **5. Distribution of Fertilizers:**

In terms of N.P & K a quantity of 19499.00 Mts. of fertilizer was distributed during 1996-97 and for 1997-98 the distribution made was 24103.93 mts.. The achievement made during 1998-99 was 24960.66. The proposed target for 1999-2000 is 44595 mts. and for the last year of 9th five year plan it is expected to reach 63,700 mts. .The shortfall during 1998-99 was owing to a number of constraints including non availability of fertilizer in time.

### **6. Area coverage under High yielding varieties:**

Out of the total cropped area of 6.93 lakh ha, an area of 5.45 lakh ha. was covered during last year of 8th five plan viz. 1996-97 (78.60%) . During 1997-98, against the total



cropped area of 7.06 lakh ha, area coverage was 5.63 lakh ha. (79%). Against the proposed cropped area of 7.25 lakh ha. 5.68 lakh ha. was covered under High yielding varieties during 1998-1999. During 1999-2000 the proposed target of total cropped area coverage is 7.43 lakh hect. out of which 6.04 lakh hect. will be covered under H.Y.V. By the end of 9th five year plan against the proposed cropped area of 7.86 lakh ha, it is envisaged to cover an area of 6.45 lakh ha which works out to 82%.

#### 7. Works:

An amount RS. 4.50 lakhs could be accommodated during 1999-2000 to meet the liabilities created during 1998-99 due to non clearance of the bills.

#### Machinery and Equipment

Against the expenditure of RS. 13.50 lacs under this head, proposed outlay for 1999-2000 is RS. 11.70 lacs which includes RS. 1.70 lacs proposed to meet the liabilities. The main components are as under:

S. No.	Scheme	Rs. in lacs Proposed outlay
1.	Spawn production	0.60
2.	S.M.F. Chakroi	2.00
3.	P.P. Machinery & Spares	0.30
4.	Chemistry section	0.60
5.	Spares/repairs existing farms	1.20
6.	Operational cost of vehicles	3.00
7.	Strengthening of Agro workshop	0.70
8.	Trg. & Audio visual aids	0.40
9.	Replacement of Machinery	1.20
	Liabilities	1.70
		<u>11.70</u>

#### MATERIAL AND SUPPLIES:

An allocation of RS. 16.00 lacs could only be accommodated in the annual plan 1999-2000 as against the outlay of RS 33.00 lacs during 1998-99 and an expenditure of RS 25.74 lacs. This includes RS. 4.00 lacs required to meet the liabilities of the last year. This amount is proposed to be utilized for the following: -

S. No.	Scheme	Rs. in lacs Amount Proposed
1.	Floriculture	0.20
2.	Existing seed multiplication farms	2.00
3.	Fodder Development	0.10
4.	Range Research/Dev.	0.20
5.	Potato Div. Scheme	0.75
6.	S.M.F. Chakroi	3.00
7.	Vegetable Dev.Scheme	0.50
8.	Seed Certification	0.10
9.	Apiculture	0.50
10.	Mushroom/Spawn production	2.00
11.	Law enforcement	0.10
12.	Chemistry section	0.75
13.	Seed Testing Lab.	0.15
14.	Soil survey	0.15

#### DISTRICT SECTOR

1.	Apiculture	0.60
2.	Mushroom/Spawn	0.90
		<u>12.00</u>
	Liabilities	<u>4.00</u>
		<u>16.00</u>

Here it may, however, be mentioned that these allocations are much below the actual requirement to meet the targets fixed for each scheme.

## Thrust Programmes

### Apiculture

Honey bees play dynamic role in the nation's Agriculture Economy and the maintenance of ecological system. It has been observed that there is over all an increase in production upto 30% by bees as 95% crops are cross pollinated and only 5% crops are

self pollinated.

Jammu division has 38352 Nos. of Bee colonies and strategy of the Deptt. during coming years is to increase the number of bee colonies to one lakh. In addition to it under normal weather conditions honey production on an average is 15 Kg /colony/ year valuing RS. 750/- per colony.

### Distribution of Bee Hives and equipment during 1999-2000

S.No	Item	Unit	1997-98	1998-99 Achievement	'1999-2000 Proposed
1	Bees Hives	Nos	1674	1303	292
2.	Bee Colonies	Nos	1176	915	292
3	C.F. Sheets	Nos.	34996	20965	5848
4	Bee Appl. Set	Nos.	940	71	23
5	Honey extractor	Nos.	20	21	5
6	Honey production(Deptt.)	Qtls.	69.26	49.17	29.00

The reduction in targets fixed for 1999-2000 is because of the provision of lesser allocation under this scheme for subsidies i.e. RS. 2.00 lacs against the total requirement of RS. 750 lacs.

### Mushroom Development :-

This is another subsidiary occupation attracting the attention of the department. The consumers are gradually attracted towards its consumption. Mushroom growers are finding this quite remunerative. Two types of mushrooms are grown in the Division i.e. European and Dhingri. An amount of RS. 1.10 lakhs under M&S has been earmarked during current year. At present department holds monopoly of its seed i.e. spawn. During 1998-99 against the target of distribution of 39750 spawn bottles and 3000

Dhingri bottles the achievement due to increasing demand of mushroom growers, was 46600 spawn bottles and 4419 dingri bottles during 1998-99. Similarly, production of mushroom for European and Dhingri type was 3544 qtls and 32.30 qtls respectively during 1998-99. An amount of RS. 2.90 lacs has been proposed under M&S. During 1999-2000 a target of 40.00 qtls of Dhingri and 1440 qtls of mushroom production has been fixed. Reduction in target is because of reduction in the allocation meant for M&S.

## SUBSIDIES

### Subsidy on Seed/Plant Materials

An amount of RS. 300.00 lakhs has been proposed during the whole period of 9th plan. This amount is envisaged to be

spent on subsidy on the seeds being procured for distribution among the farmers. An amount of RS. 24.00 lakhs (State) is proposed during 1999-2000. As mentioned earlier this will be hardly sufficient for kharif 1999-2000.

### **Vegetable development**

An important aspect of the programme is to increase the vegetable area in the province from the present level of 18000 hectares to 25000 hectares at the end of 9th plan.

Vegetable production during the current year is anticipated to be 2.80 thousand MT. and the proposed target for 1999-2000 is 3.00 thousand MT. 21.00 thousand hectares of area was covered during last year and proposed target for 1999-2000 is 22.00 thousand hectares.

During 1999-2000 small projects of vegetables will be taken up in each district of the province. The unit area for each project will be 100 hectares.

Besides issuing free minikits, demonstrations with N.P.K and other micro nutrients are fully subsidized. Tools & kits are distributed on 50% subsidy alongwith plant protection sprayers and Dusters, Pesticides etc.

During 1999-2000 it is envisaged to lay stress on potato development programme (Hill Potato) in the specific area belt of Udhampur, Poonch and Rajouri districts and on ginger and onion in the district of Udhampur Jammu/Kathua within the above specified project units. An allocation of RS. 3.50 lacs only could be accommodated for this scheme during 1999-2000 as against the

allocation of RS. 14.00 lacs during 1998-99. This will have some effect on the targets fixed under the scheme.

### **Seed Village Programme**

To reduce the dependence on imports, certified seed production is envisaged through registered seed growers in seed village under strict supervision of seed certification wing by following seed certification standards during 9th plan period. During 1997-98 a quantity of 6300 qtls has been procured and during the last year of 9th plan a quantity of 14500 qtls of seeds of paddy, wheat, pulses and oilseeds are proposed to be produced and procured from the seed village areas for which necessary incentives on C.S.S. pattern will be provided. RS. 88.00 lakhs has been earmarked for 9th plan period as against last year's allocation of RS. 10.00 lakhs where as for 1999-2000 an amount of RS. 3.40 lakhs only is proposed for seed production and procurement. This will certainly have an adverse impact in respect of procurement of the seed.

### **Purchase of Mini Tractors**

There is a great need for increasing the number of tractors in Jammu region, reason being that with the Agrarian reforms the fragmentation of low holding is very fast. An outlay of RS. 45.00 lakh has been earmarked for the whole period of 9th plan. An amount of RS. 0.90 lakh has been proposed during 1999-2000.

### **Subsidy on providing fertilizer in un irrigated areas**

The main cultivation depends on dryland belts which forms 76% of the total

cropped area. In order to improve the yield output from this area, provision of subsidy on fertilizer, N.P.K and Zinc and pesticides etc (calculated as RS 700/- on wheat RS. 800/- on Maize and oilseeds each and RS. 600/- on pulses per ha ) is proposed and for this purpose RS., 171.50 lakhs has been earmarked for the whole period of 9th plan. No allocation could be proposed for this purpose due to financial constraints.

#### **Demonstration on circle level**

RS. 32.00 lakh has been earmarked for the whole period of 9th plan for undertaking the circle level demonstration of 0.3 ha by providing inputs @ RS. 500/- per demonstration. 6400 such demonstrations shall be undertaken during 9th plan. During 1999-2000 RS. 0.60 lakhs is proposed against RS. 1.40 lakh during last year.

#### **Subsidy on Gross land and Fodder Development**

RS. 0.35 lakhs has been earmarked during the 1999-2000. Demonstration will be undertaken by providing seeds at 50% subsidized cost with limit of RS. 250/- per demonstration.

#### **Centrally Sponsored Scheme 1998-99**

To supplement the efforts of the State Government in boosting crop production in respect of main crops like paddy, maize , oilseeds and pulses various centrally sponsored schemes are under operation in the State. The main components of these schemes are providing subsidy on seeds, integrated management of pests and nutrients, augmentation of irrigation potential, distribution of seeds, minikits of new varieties, implements, training of farmers

and conducting crop demonstration on the basis of sharing of expenditure in the ratio of 75:25 between the centre and State Government. Various important schemes are as under:

#### **Oilseed Production Programme (OPP)**

During 1998-99 an outlay of RS. 16.00 lakhs as per the action plan had been approved with RS. 4.00 lacs as state share, against which expenditure of RS. 3.729 lacs had been incurred. No central share had been received. During 1998-99 , 2537 numbers of minikits of newly released varieties were distributed. Besides, demonstration in an area of 270 ha was done and 5500 ha is targeted for the 9th five year plan period. The reduction in targets has been nouseated in keeping with the central guidelines to restrict to the use of latest released notified varieties only under the programme. An action plan of RS. 53.35 lakhs have been proposed for 1999-2000 , out of which RS. 13.35 lakhs will be state share. But due to financial constraints only RS. 5.00 lacs could be provided as state share.

#### **National Pulses Development Project (NPDP)**

During 1999-2000 an outlay of RS. 20.00 lakhs as per the action plan (with a state share of RS. 5.00 lacs) was proposed. However state share of RS. 4.50 lacs could be provided. Under the programme 3333 qtls of certified seed will be distributed, 2750 qtls produced, 107 hectares of area will be covered under demonstration.

Integrated Cereals Dev. Programme for Wheat Based Cropping System Areas (ICDP Wheat).

Under this programme an approved action plan of RS. 68.74 lakhs is targeted for the year 1999-2000 with state share of RS. 17.18 lacs. Against this only RS. 10.50 lacs could be accommodated. Thus 162 field demonstrations 148 I.P.M. demonstrations, 39 training programmes shall be held besides distribution of 8100 qtls of H.Y.V. seeds, 795 Nos. of improved implements, 38 Nos. sprinkler sets etc.

#### **Accelerate Maize Dev. Programme (AMDP)**

Under this programme an amount of RS. 1.00 lakh as State Share has been kept out of the total outlay of 4 lakhs during the year 1999-2000 . This is as against the action plan of RS. 17.655 lacs with state share of RS. 4.32 lacs. 112 No of field demonstration, 7 Nos. of IPM demonstrations and 38 Nos. of training programmes shall be held. Besides, 77 qtls of certified seed of hybrid varieties of Maize is to be distributed.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGRICULTURE, JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	6901.00	969.78	1071.65	1300.96	1366.15	1406.40	1406.40	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	86.44	0.00	50.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	28.28	0.00	10.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	109.73	0.00	109.73	109.73	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	90.37	0.00	81.47	0.00	66.72	66.72	0.00	
7	(35)	1(G) WAGES (Daily wagers)	42.74	11.24	15.44	8.05	11.09	6.26	6.26	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	36.59	4.03	0.00	4.03	0.00	6.12	6.12	0.00	
9	(45)	2. T E / POL	111.28	18.36	18.13	18.36	17.08	19.28	19.28	0.00	
10	(50)	3. OFFICE EXPENSES	71.70	10.20	10.05	10.20	8.95	10.71	10.71	0.00	
11	(55)	4. RENT RATES/TAXES	40.03	6.63	6.42	6.63	6.77	6.63	6.63	0.00	
12	(60)	5. TELEPHONE	7.64	0.64	0.30	0.64	0.28	0.66	0.66	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.90	0.10	0.00	0.10	0.00	0.10	0.10	0.00	
14	(70)	7. PUB/INFORMATION	28.69	3.69	3.96	3.69	3.10	3.69	3.69	0.00	
15	(75)	8. TRAINING	40.03	5.14	4.59	5.14	4.57	5.40	5.40	0.00	
16	(80)	9. BOOKS/LIBRARY	2.40	0.10	0.01	0.10	0.00	0.10	0.10	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>7283.00</b>	<b>1235.00</b>	<b>1130.55</b>	<b>1609.10</b>	<b>1417.99</b>	<b>1641.80</b>	<b>1641.80</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	25.00	2.00	0.00	1.00	0.69	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	215.00	28.46	21.33	65.00	14.20	6.00	4.50	1.50	NABARD
21	(16)	3. NEW WORKS	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	194.00	25.90	24.23	91.00	14.66	15.20	11.70	3.50	NABARD
23	(26)	5. RAW MAT'L/DRUGS	270.00	40.28	35.33	33.00	25.74	16.00	16.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1200.00	190.36	165.33	122.00	102.90	63.05	63.05	0.00	
25	(36)	7. LOAN	17.00	3.00	6.00	3.00	3.00	3.00	3.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2000.00</b>	<b>290.00</b>	<b>252.22</b>	<b>315.00</b>	<b>161.19</b>	<b>103.25</b>	<b>98.25</b>	<b>5.00</b>	
<b>TOTAL (R+C)</b>			<b>9283.00</b>	<b>1525.00</b>	<b>1382.77</b>	<b>1924.10</b>	<b>1579.18</b>	<b>1745.05</b>	<b>1740.05</b>	<b>5.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.







## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
66	0560	Material and supplies	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	0.00	0.00
67	0570	Pay revision Arrears	0.00	0.00	0.00	0.00	0.00	0.00	91.90	0.00	0.00	0.00	91.90	0.00	0.00	0.00	91.90
68	0580	Bio-Gas	0.00	0.00	0.00	0.00	1.04	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69	0590	Repl. of Vehicles	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	0.00	0.00
<b>Sub-total:</b>			<b>6846.06</b>	<b>686.70</b>	<b>1142.93</b>	<b>97.36</b>	<b>1020.29</b>	<b>86.05</b>	<b>1400.76</b>	<b>68.80</b>	<b>1242.48</b>	<b>57.76</b>	<b>1334.96</b>	<b>12.62</b>	<b>12.62</b>	<b>0.00</b>	<b>1347.58</b>
<b>TOTAL:</b>			<b>9283.00</b>	<b>2000.00</b>	<b>1525.00</b>	<b>290.00</b>	<b>1382.77</b>	<b>252.22</b>	<b>1924.10</b>	<b>315.00</b>	<b>1579.18</b>	<b>161.19</b>	<b>1641.80</b>	<b>103.25</b>	<b>98.25</b>	<b>5.00</b>	<b>1745.05</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>AGRICULTURE JAMMU.</b>									
<b>I. Production of Foodgrains</b>									
1	Rice	000 tonnes	147.00	223.31	336.00	195.20	228.390	228.39	248.25
2	Maize	-do-	374.80	630.00	507.00	367.40	533.00	533.00	536.00
3	Wheat	-do-	407.50	612.00	496.00	390.70	525.00	525.00	529.00
4	Other	-do-	9.91	5.00	4.55	9.90	4.60	4.60	4.75
5	Pulses	-do-	9.09	49.50	30.00	9.50	32.00	32.00	37.00
<b>Total Foodgrains</b>		-do-	<b>948.30</b>	<b>1519.810</b>	<b>1373.55</b>	<b>972.70</b>	<b>1322.99</b>	<b>1322.99 A</b>	<b>1355.00</b>
<b>Commercial Crops:</b>									
<b>II. Oilseeds:</b>									
		-do-	28.00	56.00	30.00	30.00	33.00	33.00	40.00
<b>III. Improved Seed:</b>									
a)	Cereals	-do-	2.600	5.68	3.47	NA	2.50	1.70	3.80
b)	Pulses	-do-	0.10	0.12	0.105	NA	0.05	0.01	0.02
c)	Oilseeds	-do-	0.10	0.12	0.105	NA	0.05	0.02	0.05
<b>Total improved seed</b>			<b>2.800</b>	<b>5.920</b>	<b>3.68</b>	<b>NA</b>	<b>2.600</b>	<b>1.73</b>	<b>3.87</b>
<b>IV. Total area Coverage</b>									
a.	Paddy	000 Ha	113.41	123.000	114.00	112.778	115.00	111.75	117.00
b.	Maize	-do-	205.42	210.000	203.00	202.475	205.00	201.20	206.00
c.	Bajra	-do-	11.00	6.00	6.00	9.369	6.00	8.33	6.00
d.	Wheat	-do-	234.05	255.000	248.00	244.945	250.00	245.51	252.00
e.	Cotton	-do-	1.11	2.00	0.25	0.050	0.25	-	0.75
f.	Pulses	-do-	39.30	55.00	43.00	40.710	45.00	41.64	48.00
g.	Oilseeds	-do-	39.89	65.00	43.00	43.096	48.00	46.79	53.50
h.	Fooder	-do-	31.75	45.00	32.00	32.154	34.20	32.94	37.50
I.	Vege.Dev.	-do-	17.71	25.00	20.00	20.36	21.00	21.34	22.00
<b>V. Chemical fertilizes</b>									
N-		M.T	14720.24	36400.00	22934.00	18353.19	24575.00	19288.15	25482.00
P-		-do-	3980.97	18200.00	8048.00	5437.17	1860.00	5365.91	12741.00
K-		-do-	317.10	9100.00	2951.00	313.57	1800.00	306.60	6372.00
<b>Total</b>			<b>19018.31</b>	<b>63700.00</b>	<b>33933.00</b>	<b>24103.93</b>	<b>28235.00</b>	<b>24960.66</b>	<b>44595.00</b>

A-Anticipated

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
VI. Plant Protection:									
	i) Pesticides	Qtl.	335.11	600.00	466	304.98	300.00	158.10	400.00
	ii) Area Coverage.	000 Ha	104.81	110.00	86.00	69.86	55.00	46.71	70.00
VII. Area Coverage Under HYV.									
	i) Rice	000 Ha	104.99	120.00	110.00	107.89	112.000	109.53	114.00
	ii) Wheat	-do-	233.54	260.00	248.00	244.74	250.00	245.51	252.00
	iii) Maize	-do-	124.72	145.00	125.00	126.02	130.000	123.53	135.00
	vi) Oil Seeds	-do-	36.07	64.00	39.00	39.75	47.50	45.55	53.00
	v) Pulses	-do-	35.92	51.00	40.00	37.780	43.00	37.09	45.50
	vi) Bajra	-do-	9.84	5.00	4.00	7.25400	4.10	7.24	4.40
VIII. Apiculture-Development Distribution									
	a. Bee-hives	Nos.	2270	700	3500	1674	1370	1303	788
	b. Bee Colonies	-do-	1945	4000	2500	1174	875	915	788
	c. C.F.Sheets	-do-	35879	300000	60000	34996	27560	20965	15790
	d. Honey extractor	-do-	-	200	50	20	40	21	14
	e. Prod. of Honey	Qtls.	395.19	700.00	350	69.25	137.000	49.17	78.00
IX. Mushroom Development									
	a. Establishment of trays.	Nos.	96230	200000	12000	10338	79500	91726	5400
	b. Bee Colonies	Nos.	1945	100000	6000	55169	39750	46600	2700
	c. Prod.of Mushroom	Qtls.	3547.40	8000	4800	4413.52	3180	3544	2160
B. Dhingri Mushroom									
	a. Estt.of Dhingri blocks.	Nos.	6800	40000	20000	11102	6000	8778	6000
	b. Distribution of Spawn Bottles.	Nos.	3125	20000	10000	5551	3000	4419	3000
	c. Prod. Of Dhingri	Qtls.	40.38	800.00	140	77.81	60.00	32.30	60.00
X. Dryland Development									
	Area coverage under dryland demonstration.	000 Ha	6.784	30	3.83	6.970	2.720	6.11	2.79
XI. Agri Land Soil & water Conservation									
	a. Land Development	Ha.	450	630	3000	663.21	260.00	387.56	107.00

A-Anticipated

# AGRICULTURE KASHMIR

Agriculture is the main stay of the economy of the state. More than 80% of the population in the state derive their livelihood from Agriculture Sector. Agriculture problems are complex in nature especially in the temperate region. Constraints are, therefore, required to be tackled on priority basis.

Although the Agriculture output has increased significantly yet it has not kept pace with the tremendous increase in the population growth. However, the state resources of Agriculture have high potential for further development. Of about 1.12 lacs square kilometers of total geographical area, 3.58 lac hectares are the area sown (Kashmir Division) which means that the total cultivable area is about 3.13% of the total geographical area.

The main objectives of agriculture planning are to design & implement the schemes these are directed to achieve i/step up in food production ii/Emphasis on production of cash crops and sustenance in flourishing of subsidiary schemes to provide Economic emancipation to the propel connected directly or indirectly with Agriculture Sector.

Owing to the limitation of small size of land resource the major thrust is to be given on higher level of productivity coupled with intensification of Agriculture. A

comprehensive plan for Agriculture development had been drawn with schemes to go with judicious incentives to promote farm production, but due to lack of financial resource the plan activity has been drastically curtailed and tailored to the size of the allocations expected to become available. In doing so obviously the main thrust is to be restricted to such items as are contributing the most to the Agriculture production. The department will, therefore, be concentrating mainly on seed production of different crops as the seed input alone contributes to 60% of production. This is so because the seed varieties of our vital crops are location specific. Though a significant progress in arrangement in seed production and supply has been made during past two years still much needs to be done to achieve the desired seed replacement rate in respect of various crops.

## Plan 1998-99

There was originally an amount of Rs 2296.12 lacs approved in the Annual Plan of Agriculture Department Kashmir division for Crop Husbandry and T&V schemes which was finally revised to an amount of Rs. 2148.12 lacs for the year 1998-99. Against the said allocation there has been a total expenditure of Rs. 2003.14 lac during the said year with the break up given as under: -

Rs in lacs

S.No	Sector	Approved outlay 98-99				Exp. Incurred ending 3/99		
		Rev	Cap	LA	Total	Rev	Cap	Total
1	State	714.62	152.00	115.00	981.62	611.43	127.25	738.68
2	Distt	1266.50	48.00	-	1314.50	1224.38	40.08	1264.46
	Total:	1981.12	200.00	115.00	2296.12	1835.81	167.33	2003.14

The object wise/scheme wise financial details for the year 1998-99 are given in the statements GNO and GN2. It is worthwhile to mention here that with the closing of financial year 1998-99, various bills could not be encashed in the treasuries due to cash crunch which resulted in creation of liabilities to the tune of R. 14.27 lacs on our plan budget with the details given as under: -

		(Rs. in lacs)
S.No.	Object/Scheme	Amount of liability
<b>a.</b>	<b>Revenue:</b>	
1.	RRT/Seed outlets	1.00
2.	Trainings	1.00
3.	Wages	0.67
	Total:	2.67
<b>b.</b>	<b>Capital</b>	
1.	Subsidies	
	Popularization of Kitchen, Garden Vegetable cultivation	5.00
2.	Apiculture development	3.00
3.	Mushroom development	1.00
	Total:	9.00
<b>II</b>	<b>M&amp;E</b>	
1.	Information and publicity	1.30
2.	M&E/Vehicle (T&V)	1.30
	Total II	2.60
	Total capital	11.60
	Grand Total (R+C)	<u>14.27</u>

The liabilities on account of RRT/Seedoutlets and training's shall be met out of the provision made available in the plan for 1999-2000 against each components.

Regarding liabilities on account of various items under capital component amounting to Rs. 11.60 lacs it may be stated that necessary provisions have been reflected in the plan 1999-2000 to accommodate and clear the same as the first charge on the plan budget By doing so only a provision of Rs. 64.15 lacs would be available for other objects/requirements under capital component excluding the provision of Rs. 5.00 lacs as loan assistance through NABARD.

#### Annual Plan 1999-2000

So far as the plan for the year 1999-2000 of the Agriculture sector is concerned, it may be stated that the size of the plan has been fixed Rs. 2109.00 lacs with the break up as under: -

Rs in lacs				
Annual Plan (1999-2000)				
Sector	Rev	Cap	LA	Total
State	701.73	69.43	5.00	776.16
District	1301.64	31.32	-	1332.96
<b>Total:</b>	<b>2003.37</b>	<b>100.75</b>	<b>5.00</b>	<b>2109.12</b>

A brief write up of the plan 1999-2000 highlighting the programme activities is given hereunder: -

As stated above, a total provision of Rs. 2003.37 lacs has been earmarked in the current year's plan to meet necessary expenses for various objects under revenue component like Administrative expenses (salaries TE/Poll, OE, Tel) wages training's etc with the object wise details as under: -

## Funds earmarked under revenue component under plan 1999-2000

(Rs in lacs)												
Sector	Salary	TE/POL L	OE	RRT	Tel	Total	Wages D.W.	C/L	Seed	Fair	Train- ing's	Total
State	662.85	6.00	10.00	1.20	0.40	668.45	4.28	10.00	-	1.00	6.00	701.73
Distt	1253.64	10.50	16.00	5.80	0.10	1286.04	7.60	-	8.00	-	-	1301.64
<b>Total:</b>	<b>1916.49</b>	<b>16.50</b>	<b>26.00</b>	<b>7.00</b>	<b>0.50</b>	<b>1954.49</b>	<b>11.88</b>	<b>10.00</b>	<b>8.00</b>	<b>1.00</b>	<b>6.00</b>	<b>2003.37</b>

It is revealed from the above statement that over 95% of the Revenue Budget constitutes the salary component.

The provision of salary includes necessary provision of Rs. 11.00 lacs on account of pay revision arrears and Rs. 114.24 lacs for DA/IR fresh. It is worthwhile to mention here that the provision of Rs. 1916.49 lacs is inclusive of the amount of Rs. 450.00 lacs to meet the requirement of salary of migrant employee of Agriculture department.

### Wages:

A provision of Rs. 11.88 lacs provided during the year 1998-99 stands repeated for the year 1999-2000. A provision of Rs. 10.00 lacs has been made in the current year's plan on account of casual/seasonal labour wages.

### Trainings:

Different training courses are being organised by various training institutes/research centres and agricultural universities for the offices of the agriculture department to learn more and more on agricultural developmental techniques., Further training's are given to the farmers through our Extension training centres to get necessary background of Agriculture know how. During the year 1998-99 an amount of Rs. 4.34 lacs was spent out of the approved outlay

of Rs. 6.00 lacs As a matter of fact the booked expenditure is Rs. 5.34 lacs but as the bills for an amount of Rs 1.00 lacs could not be encashed due to cash crunch and the actual expenditure has been recorded only of the order of RS 4.34 lacs. During the year 1998-99, 59 training camps of different duration's had been organised and 19 inservice training courses conducted in addition to other conversation and group discussion/seminars. Two agriculture exhibitions, one in Baramulla and another in Srinagar, were also held.

For the year 1999-2000 a provision of Rs. 6.00 lacs has been repeated within which the liability of Rs. 1.00 lacs of 1998-99 shall be accommodated.

In addition to the said training programmes, the department meets necessary provision in the plan on account of loan to the candidates for undergone B.Sc. Agriculture. Against the last year's allocation of Rs. 6.00 lacs only a provision of Rs. 5.00 lacs has been earmarked in the current year's plan for this purpose.

Capital component under Annual plan 1999-2000 Agriculture department Kashmir Divn.

A total outlay of Rs. 100.75 lacs has been agreed to be provided in the current year's plan for Agriculture Department,

Kashmir Division under capital component besides token loan assistance of Rs 5.00 lacs. The liability of Rs. 11.60 lacs of the year 1998-99 under capital component would be the first charge and only a provision of Rs. 89.15 lacs is left for implementation of the various developmental programmes under capital component for the year 1999-2000. The provision on a/c of 25% state share have been provided in full for implementation of various centrally sponsored schemes in

accordance with the Administrative approvals accorded and conveyed by the Ministry of Agriculture, Government of India which comes to Rs. 32.34 lacs The 75% central assistance to the tune of Rs. 97.56 lacs is also expected to be provided by the Government of India The break up of allocation both under state share and central share in respect of these centrally sponsored schemes is given hereunder: -

(Rs in lacs)

S.No.	Name of the CSS	Total AA Cost	75% Central Share	25% State Share
1.	Oilseed prod. Prog.	53.35	40.00	13.35
2.	National pulse Dev. Project	20.00	15.00	5.00
3.	ICDP wheat	38.68	29.01	9.67
4.	Accelerated maize Development	17.87	13.55	4.32
<b>Total:</b>		<b>129.90</b>	<b>97.56</b>	<b>32.34</b>

Thus only an amount of Rs. 56.81 lacs are available to meet the expenses on account of various capital component like subsidy material and supplies, machinery and equipment, ongoing works, new works and

loan for B.Sc. Agriculture students. The schemewise /objectwise details of funds earmarked during 1999-2000 as against the actual requirement is reflected hereunder: -

S.No	Scheme	AOL 1998-99	Expd. 98-99	POL 99-2000
1.	Subsidy on seeds	66.20	66.20	23.00
2.	Subsidy on PP chemicals	17.50	17.50	0.00
3.	Pop. Of vegetable cultivation	5.00	-	5.00
4.	Kandi/rainfed development	6.000	4.77	-
5.	Distribution of improved Agri, implements	1.95	2.60	-
6.	Agriculture development	5.65	1.66	3.00
7.	Mushroom Development	2.00	1.16	1.30
8.	Off season cultivation Uri	-	-	-
9.	Spl sub project Gurez, Nelgrat, Surbal	-	-	-
<b>Total:</b>		<b>104.30</b>	<b>93.89</b>	<b>32.30</b>

## **Subsidy on seeds:**

During the year 1998-99, an amount of Rs. 66.26 lacs was provided as subsidy on different seeds with the details as under: -

1.	Paddy all varieties	1264,00 qtls.
2.	Maize all varieties	383,00 qtls.
3.	Wheat	662,00 qtls
4.	Pulses	1219,00 qtls
5.	Oilseeds	333,00 qtls
6.	Fodder's	3213,00 qtls

During the kharief 1999 the department, envisage distribution of the seeds of Paddy (1700 Qtls), Maize (800 Qtls) Pulses (1147 Qtls) and Fodder (394 Qtls). For Rabi a target of distribution of 1000 qtls of oilseeds, 10,000 qtls of Oats, 500 Qtls of wheat, 30 Qtls of Berseem and 600 Qtls of Peas seeds is fixed.

For the above distribution the requirement is about RS. 23.00 lacs for the kharief season crops. In view of the fact that a huge cut has been made in the capital component, the department could earmark only a provision of Rs. 23.00 lacs for the subsidy on seeds which will meet up the requirement of only kharief crops. Thus there would be a shortage of RS. 20.00 lacs for the Rabi 1999-2000 on account of subsidy on various Rabi Seeds to be distributed by the department.

## **2. Subsidy on plant protection chemicals:**

Plant protection is an integral part of crop production strategy. The department is arranging the supply of fungicides/pesticides and weedicides to the farmers for plant protection. With a view to give relief to the farmers to effect purchases of such plant

protection material, the farmers are being provided subsidy on these chemicals from 12 to 20%. During the year 1998-99 the department arranged 12818 qtls of Butochlor and other chemical materials like Zinc Phosphide, copper, dithene, Nuvan, forate etc with different measures of unit of such plant protection chemical for distribution. It involved a total amount of Rs 19.65 lacs on account of subsidy. Against the said requirement the department utilized the full provision of Rs. 17.50 lacs as was approved in the plan 1998-99 for the purpose. During the year 1999-2000 no provision has been earmarked on account of such subsidy as against the requirement of Rs. 7.20 lacs to meet the subsidy on 5000 qtls left over stocks to be distributed during 1999-2000

## **Popularization of vegetable cultivation through kitchen garden:**

To make a break through in achieving greater self sufficiency in vegetable requirement, the scheme on popularization of vegetable cultivation through kitchen garden in urban areas has been launched in Kashmir Division during 1996-97. The scheme envisages provision of vegetable seed kits for setting up of kitchen gardens on subsidized rates. The funds were placed at the disposal of the Jt. Director of Agriculture (Inputs) to arrange the seed kits for further distribution amongst the vegetable growers during 1998-99 but due to cash crunch the amount could not be encashed. As such the provision has been reflected in the plan of 1999-2000 for implementation of the scheme during 1999-2000. Off season vegetable production programme has been organised for which the seeds of commercial crops are planted during Rabi season to advance the season of plantation so that these become available for market for April/May next year.



The programme has shown the progress and Jammu Mandi is fed by fresh vegetables produced from Budgam area. Hybrid vegetable seeds are supplied on subsidized rates to these areas for popularization and stepping up of vegetable production. An amount of Rs. 5.50 lacs is therefore, required to on this account.

#### **Apiculture development:**

Apiculture is an important Agro based village industry with a rich potential to provide subsidiary source of income to the people. In order to promote apiculture development and to encourage the people for undertaking bee keeping activities on commercial lines, the department distributes bee hives, colonies, bee keeping equipment and the required material at subsidized costs. During the year 1998-99 actually the booked expenditure is Rs. 4.66 lacs out of the approved allocation of Rs. 5.65 lacs.

But due to cash crunch the bills for the amount of Rs. 3.00 lacs could not be encashed and as such the expenditure has been recorded at Rs. 1.66 lacs only. As such RS. 3.00 lacs shall be the first charge on the current year's plan outlay of Rs. 3.00 lacs to clear the liability of 1998-99. The department distributed 278 bee colonies and 511 bee hives. There is additional requirement of Rs. 3.00 lacs to enable the department to implement the programme during current year.

#### **Mushroom Development:**

Like Apiculture, Mushroom cultivation is also an important activity to

create additional source of income to the farmers. However, during the past few years, the activity has received the set back due to various reasons such as low quality of compost, poor quality of spawn, sharp rise in the cost of inputs etc. The department laid 1100 mushroom trays and distributed 6400 spawn packets during 1998-99. There has been production of 16.20 qtls of mushroom during the year and 100 persons were given the necessary background training in the activity. An amount of Rs. 1.30 lacs has been earmarked in the current years plan for provision of required material on subsidized costs on account of mushroom development which includes Rs. 1.00 lac as liability of 1998-99. The actual requirement of funds during 1999-2000 is R. 2.00 lacs to implement the programme in the field.

#### **Oilseed Production Programme (CSS):**

The scheme is under implementation in the Districts of Srinagar , Budgam, Pulwama and Anantnag with the objective to boost oilseed production by way of giving subsidy to the farmers on purchase of better seeds, other inputs and farm implements. Necessary funds are being provided under the scheme which is funded on 75:25 ratio basis between the centre and the state Governments. During the year 1998-99, an amount of Rs. 12.20 lacs was provided as state share under the state plan out of which Rs. 8.31 lacs were spent. No central share was provided under the scheme during the said year. So far as physical activities under various components of the scheme are concerned the same are projected hereunder with the financial achievements.

1998-99 (Rs in lacs)

S.No	Activities/Components	Unit	Physical Ach.	Financial Ach.
1.	Distribution of certified seeds	Qtls	260	0.78
2.	Distribution of seed manikins	Nos	800	1.54
3.	Distribution of improved implements	"	100	0.82
4.	Distribution of PP equipment	"	082	0.82
5.	Training camps	"	018	1.80
6.	Demonstration programme	Hect	090	1.51
7.	I.P.M. Demonstration	"	012	0.19
8.	Contingency charges	"	-	0.96
<b>Total:</b>				<b>8.31</b>

Full provision of Rs. 13.35 lacs on account of 25% state share has been made available for implementation of the scheme during 1999-2000. The component wise proposed physical targets and financial allocations are indicated here under: -

(Rs in lacs)

S.No	Programme component with pattern	Unit	Physical	Financial
1	Purchase of breeder seed and production of foundation seeds	Qtls	-	-
2.	Distribution of certified seeds with assistance at Rs. 300/- per qtl	"	1000	3.00
3.	Seed village programme with production assistance of Rs. 200/- per qtls of production of certified seeds	"	1500	3.00
4.	Distribution of seed manikins	Nos.	8000	12.00
5.	Supply of farm implements 50% cost of inputs	"	250	7.00
6.	Distribution of Gypsum /Pyrites as per requirement subject to Rs. 200 per Hect	Hect	600	1.20
7.	Demonstration assistance 50% cost of input	"	1500	15.00
8.	Farmers training camp at Rs. 10000/- per camp	Nos.	18	1.80
9.	Seed Treatment at the rate of 50% of actual cost	Hect	600	0.35
10.	Demonstration on IPM Maximum assistance of Rs. 1500/- per Hect	"	400	6.00
11.	Distribution of plan protection equipment	Nos.	200	1.50
12.	Staff contingencies POL	-	-	2.50
<b>Total:</b>				<b>53.35</b>

## National Pulse Development Project (CSS)

Under this scheme seeds of different types of Pulses, improved farm implements and other inputs are being provided to the farmers at subsidized rates with the objective of increasing pulse production. The scheme is also supplemented by the centre with 75% financial assistance.

An amount of R: 5.50 lacs was provided in the state plan during 1998-99 as state share for the scheme. Against this, only an amount of Rs. 7.30 lacs has been provided as central share on account of unspent balance making thereby total availability of Rs 12.80 lacs for implementation of the scheme, out of which a total amount of Rs. 9.644 lacs was spent during the year 1998-99 with the financial physical achievements as under: -

				(Rs in lacs)
S.No	Programme Components	Unit	Physical Ach. 1998-99	Financial Ach. 1998-99
1	Distribution of seeds under seed village programme	Qtls	525	1.03
2	Distribution of certified seeds	"	143	0.43
3	Distribution of Seed minkits	Nos.	4200	5.25
4	Distribution of farm implements	"	50	0.75
5	Training camps	"	5	0.50
6	Block Demonstration	Hect	115	1.16
7	I.P.M. Demonstration	"	4	0.074
Total:				9.644

Out of total expenditure of Rs. 9.644 lacs Rs. 5.30 lacs is the state share. Only an amount of Rs. 5.00 lacs has been proposed to be spent for implementation of the scheme during 1999-2000 which represents 25% state share, 75% central assistance to the tune of

Rs. 15.00 lacs is also expected to be provided by the Government of India for implementation of the scheme as per the component wise physical target and financial allocations reflected here under: -

(Rs in lacs)

S.No	Item of work/pattern of assistance	Unit	Physical	Financial
1.	Distribution of seed minikits	Nos.	10000	10.00
2.	Organisation of Block Demonstration			
	i. Peas Rs. 1400/- per Hect			
	ii. Beans Rs 2300/- per Hect			
	iii. Moong Rs. 900/- per Hect	Hect	300	4.20
3	Distt of Rhizome culture at 50% cost Rs 25/- per Hect	"	4000	1.00
4	Integrated pest management at Rs. 1500/- per Hect	-	-	-
5	Improved Agriculture implements manual/ bullock drawn/power operated	Nos.	100	0.75
6	Breeder seed procurement	Qtls	-	-
7	Training of farmers @ Rs 10000/- per camp	Nos.	6	0.60
8	Seed village scheme subsidy @ Rs 200/- per qtl	Qtls	750	1.50
9	Distt of certified seeds @ Rs 300/- per Qtls	Qtls	600	1.80
10	Production of foundation seeds	"	-	-
Total:			19.85	say Rs. 20.00 lacs

**ICDP Wheat:**

The scheme is under implementation in 18 blocks of Kashmir division namely Ganderbal, Kangan, Khansahib, Khag, Pulwama, Shopian, Prang, Damhalhanjipora, Uri, Boniyar, Wagoora, Sogam, Kralpora, Tragam, Leh, Nobra, Kargil and Sankoo on 75:25 sharing pattern between the centre and the state Government. This scheme envisages to increase production of cereal crops like paddy and wheat. The main features of the

scheme are setting up of demonstration plots, IPM demonstration, distribution of improved cereal seeds on subsidized rates.

An amount of Rs. 12.50 lacs was provided during 1998-99 on account of state share out of which an amount of Rs. 9.05 lacs was spent. No central share was released during 1998-99. The physical achievements viz a viz financial progress against different components of the scheme are as under: -

				(Rs in lacs)
S.No	Activity/Components	Unit	Physical Ach. 1998-99	Financial Exp. 1998-99
1	Field demonstration programme assistance of Rs. 2000/- per demonst. of one acre size (5 Dem per block)	Nos.	250	5.00
2.	IPM demonstration with assistance limited to RS 6000/- per dem of 40 Hect or entire village 3 dem per block	"	18	1.08
3	Technology transfer through training of farmers/farm women assistance limited to Rs 50/- per day for two days two camps each of 50 farmers per block	"	22	1.10
4	Distribution of bullock drawn/manually operated implements on 50% subsidy limited to Rs 1500 per farmer	"	400	0.87
	POL/Contingency	-		1.00
<b>Total:</b>				<b>9.05</b>

An outlay of Rs. 9.67 lacs has been proposed for implementation of the scheme during 1999-2000 as per the action plan as under: -

				(Rs in lacs)
S.No	Programme component	Unit	Physical	Financial targets, allocation
1.	Field demonst. of cropping system approach with assistance limited to Rs. 2000/- per demonstration of one acre, 5 demonstration per block	Nos.	250	5.00
2.	Dem of IPM with assistance limited to Rs. 6000/- per dem of 40 Hect. Or entire village, 3 dem per block	"	108	6.48
3.	Technology transfer through trg. of farmers/farm women assistance limited to Rs. 50/- per day for 2 days two camps each of 50 farmer per block	"	36	1.80
4	Bullock drawn/manually operated implements on 50% subsidy limited to Rs. 1500/- per farmer	"	1500	2.00
5	Seed village programme (incentive at Rs 200/qtls)			
	a. Paddy	Qtls	2000	4.0
	b. Wheat	"	1000	2.0

6	Varietal replacement of seeds by propagation of new germ plasma (incentive at Rs 200/qtls)			
	a. Paddy	Qtls	4000	8.0
	b. Wheat	"	1000	2.0
7	Power operated multicrop threshers with safety device at 25% subsidy limited to Rs 5000/- per implement per farmer	"	100	5.00
8	Contingency for POL for carriage of inputs etc @ Rs 30000/- per district	-	-	2.40
<b>Total:</b>				<b>38.68</b>

### Accelerated Maize Development Programme:

The scheme is under implementation in Kashmir division excepting District Srinagar since 1996-97 with the objective to increase production and productivity of Maize by application of improved and hybrid seeds. Other programme components include organisation of large size demonstration programme, IPM demonstration, incentive on hybrid maize seed, training programme and supply of bullock drawn/manually operated implements on subsidized rates. The scheme is financed by the Government of India to

the extent of 75% assistance.

During the year 1998-99, an amount of Rs. 5.50 lacs was provided as state share out of which there has been an expenditure of Rs. 3.27 lacs against various components of the scheme. The central share of Rs. 9.68 lacs released during March, 1999 on account of unspent balance of previous years under the scheme could not be utilized due to late receipt and also because of crunch problem. Some of the physical and financial achievements made during 1998-99 are summarized as under: -

				(Rs. in lacs)
S.No	Programme Components	Unit	Physical Ach. 1998-99	Financial Exp. 1998-99
1	Organisation of field dem. Programme of one acre size Rs. 1000/- per acre	Nos.	100	1.00
2	Training of farmers on crop production technology Rs. 50/- per day for 50 farmers for two days	"	2	0.10
3	Incentive for use of certified seeds of hybrids/composite of improved varieties @ Rs 400/- per qtls	Qtls	450	1.80
4	Supply of improved farm implements on 50% subsidy (Bullock drawn/manually operated)	Nos.	10	0.15
5	POL/Contingency	-	-	0.22
<b>Total:</b>				<b>3.27</b>

For implementation of the scheme during 1999-2000 an outlay of RS. 4.50 lacs has been earmarked in the plan which represents 25% state share only. The 75% central assistance is also expected to be

provided by the centre.

The action plan under the scheme for 1999-2000 has already been formulated as reproduced as under: -

				(Rs. in lacs)
S.No	Components/Pattern of Assistance	Unit	Targets Physical	Financial
1	Field Demons. Programme of one acre size Rs 1000/- per acre	Nos.	400	4.00
2	I.P.M. demonstration of 40 Acres or entire village Rs 6000/- per 40 Hect	"	100	6.00
3	Training of farmers on crop production Tech. Rs. 50/- per farmer per day for 50 farmers for 2 days	"	50	2.50
4	Incentive for use of certified seeds of Hybrids/ composite of improved varieties @ Rs 400/- per Qtls	Qtls	600	2.40
5	Supply of improved farm implements on 50% subsidy (bullock drawn/manually operated)	Nos.	-	-
6	Publicity through electronic media @ Rs 0.35 lac per district	Nos.	-	1.75
7	Contingencies/POL	-	-	1.22
<b>Total:</b>				<b>17.87</b>

#### Material and Supplies:

Under this scheme, necessary material and supplies like seeds, fertilizers, pesticides for S.M. Farms, Chemicals glassware and apparatus for soil testing/quality control laboratories, raw material for mushroom demonstration cum training centres, apiculture centres, raw material for agriculture workshops, vegetable/floriculture hot house etc are being provided to various implementing agencies for undertaking their jobs in different fields of Agriculture. To meet

necessary expenses on such items provisions are made available in the annual plan under the scheme of M&S. An amount of Rs. 8.25 lacs are spent during the year 1998-99 out of the approved outlay of Rs. 10.00 lacs under this scheme. A provision of Rs 10.50 lacs has been earmarked in the current years plan out of which Rs. 2.00 lacs are proposed to be utilized under the district plan. There is an actual requirement of Rs. 20.00 lacs on this account to meet the expenditure of different items.

## **Machinery and Equipment including repairs of vehicles:**

Various requirements are to be met by different agencies of the department on provision of machinery/tools/equipment and other accessories for SM farms, soil testing laboratories, Agriculture workshops etc. Further, the department requires necessary repairs and spares of the departmental trucks/vehicles and arranging equipment for information and publicity under T&V programme. To meet the expenses on such requirements necessary provision are being made under the head of "Machinery and Equipment". There has been an expenditure of Rs. 2.40 lacs during the year 1998-99 out of the approved allocation of Rs. 5.00 lacs. Actually the expenditure would have been full to the extent of approved budget but as the bills could not be encashed due to cash crunch, the balance funds remained unutilized. However, the liability of R. 2.60 lacs has been reflected in the current years plan provision of Rs. 8.11 lacs as a first charge under Machinery and Equipment. There is an actual requirement of Rs 32.00 lacs on this account to meet the expenditure

on purchase of various machinery/equipment.

## **Ongoing Works:**

As many as 28 construction works of different nature have been reflected in the plan with a total estimated cost of Rs. 405.00 lacs. A total amount of Rs. 329.40 lacs has been spent ending March, 1999 which includes the amount of Rs 30.46 lacs spent during the year 1998-99. So far 12 works have been completed. Also out of 171 works 98 buildings under T&V programme have been completed and the work on the remaining 73 is in progress.

Against the total projected requirement of Rs. 75.40 lacs a provision of RS. 11.50 lacs has been earmarked in the current year's plan. It was not possible to accommodate the required number of works within the meagre allocation approved for capital component. The provision of Rs. 11.50 lacs has been earmarked for the completion of spill over works which are expected to be completed during the current working season.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGRICULTURE, KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	7455.66	1163.00	1321.24	1650.97	1545.81	1692.25	1692.25	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	131.62	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	142.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	110.00	110.00	110.00	110.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	715.00	116.00	0.00	107.77	107.77	114.24	114.24	0.00	
7	(35)	1(G) WAGES (Daily wagers)	48.34	11.88	11.88	11.88	11.21	11.88	11.88	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	48.00	8.00	8.00	8.00	8.00	10.00	10.00	0.00	
9	(45)	2. T E / POL	108.00	18.00	18.50	16.00	14.62	16.50	16.50	0.00	
10	(50)	3. OFFICE EXPENSES	192.00	32.00	33.00	25.00	22.31	26.00	26.00	0.00	
11	(55)	4. RENT RATES/TAXES	72.00	12.00	12.50	12.00	11.57	16.00	16.00	0.00	
12	(60)	5. TELEPHONE	3.00	0.50	0.60	0.50	0.18	0.50	0.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	6.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	39.00	6.00	7.00	6.00	4.34	6.00	6.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>8930.00</b>	<b>1500.00</b>	<b>1413.72</b>	<b>1981.12</b>	<b>1835.81</b>	<b>2003.37</b>	<b>2003.37</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	82.32	44.20	45.77	30.00	30.46	11.50	11.50	0.00	
21	(16)	3. NEW WORKS	320.00	14.47	12.30	124.00	0.00	6.00	1.00	5.00	NABARD
22	(21)	4. MACH./EQUIPMENT	100.00	20.00	16.06	5.00	2.40	8.11	8.11	0.00	
23	(26)	5. RAW MAT'L/DRUGS	150.00	20.00	23.00	10.00	8.25	10.50	10.50	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1232.54	214.33	202.98	140.00	120.22	64.64	64.64	0.00	
25	(36)	7. LOAN	15.14	3.00	6.00	6.00	6.00	5.00	5.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	65.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1975.00</b>	<b>330.00</b>	<b>320.11</b>	<b>315.00</b>	<b>167.33</b>	<b>105.75</b>	<b>100.75</b>	<b>5.00</b>	
<b>TOTAL (R+C)</b>			<b>10905.00</b>	<b>1830.00</b>	<b>1733.83</b>	<b>2296.12</b>	<b>2003.14</b>	<b>2109.12</b>	<b>2104.12</b>	<b>5.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (15)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>AGRICULTURE, KASHMIR [AGRIK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Administration	2932.03	0.00	467.21	0.00	530.81	0.00	695.34	0.00	593.89	0.00	680.45	0.00	0.00	0.00	680.45
2	0020	Ongoing works prog.	44.66	44.66	18.72	18.72	15.70	15.70	25.00	25.00	24.36	24.36	0.00	10.50	10.50	0.00	10.50
3	0030	Wages/other development programmes.	86.20	0.00	12.28	0.00	12.54	0.00	12.28	0.00	12.20	0.00	14.28	0.00	0.00	0.00	14.28
4	0040	Vehicle/Machinery/Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.31	2.31	0.00	2.31
5	0050	Material & Supples	123.96	123.96	15.66	15.66	16.59	16.59	7.80	7.80	6.36	6.36	0.00	8.00	8.00	0.00	8.00
6	0060	Land Acquisition	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0070	Land Dev.at SMFarms	10.00	10.00	10.00	10.00	12.37	12.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0080	Dev.of Irrigation Potential at SM Farms	1.66	1.66	1.00	1.00	6.13	6.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0090	Mach./Equip/Vech.(seed certification)	31.00	31.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
10	0100	Package Material	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	0.00	0.00
11	0130	Subs.on seeds and plant material	553.56	553.56	80.00	80.00	80.00	80.00	66.20	66.20	66.20	66.20	0.00	23.00	23.00	0.00	23.00
12	0150	Subs.on plant prot.chemicals,etc.	90.00	90.00	20.00	20.00	20.00	20.00	17.50	17.50	17.50	17.50	0.00	0.00	0.00	0.00	0.00
13	0160	Subs.on const.of open green house,etc.	20.00	20.00	3.54	3.54	3.49	3.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0190	Crop Insurance	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	0.00	0.00
15	0220	Extension & Trgs.	12.00	0.00	2.00	0.00	2.50	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00
16	0230	Edu.& Trainings	30.00	15.14	5.00	3.00	8.00	6.00	8.00	6.00	7.50	6.00	2.00	5.00	5.00	0.00	7.00
17	0240	Specialized trainings	12.00	0.00	2.00	0.00	2.50	0.00	2.00	0.00	0.84	0.00	2.00	0.00	0.00	0.00	2.00
18	0250	Fair/exhibition/seminar & conf.	6.00	0.00	1.00	0.00	0.30	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00
19	0260	Information & Publicity (M/E)	9.40	3.40	2.00	1.00	1.60	0.80	1.00	1.00	0.70	0.70	0.00	2.30	2.30	0.00	2.30
20	0270	Strengthening of agril workshop etc.	14.10	14.10	3.00	3.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00	2.00	0.50	1.50	2.00
21	0310	Mushroom Dev/purchase of machinery,etc.	12.00	12.00	2.00	2.00	0.32	0.32	2.00	2.00	1.16	1.16	0.00	1.00	1.00	0.00	1.00
22	0330	Enforcement/testing of soil fert,seed	4.00	4.00	2.00	2.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50
23	0400	Mach/Equip/Veh.(T&V)	6.30	6.30	3.00	3.00	2.60	2.60	2.00	2.00	0.70	0.70	0.00	2.50	2.50	0.00	2.50
24	0410	Const.of T&V buildings	5.00	5.00	0.10	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0420	Setting up of multipurpose sub-projects	6.00	6.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0430	Estt. of Div. level training institute	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	0.00	0.00
27	0440	Soil Survey (Material & Supplies)	2.00	2.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50
28	0470	Agri.Mechanisation dist.of mini Tractors	75.00	75.00	20.00	20.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	0490	Improvement of SM Farms, Padgampora	26.00	26.00	7.00	7.00	7.70	7.70	0.00	0.00	0.00	0.00	0.00	4.00	0.50	3.50	4.00
30	0500	New works	310.00	310.00	8.00	8.00	11.30	11.30	124.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0530	Replacement & purchase of vehicles.	60.00	60.00	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0540	Popu.of kitchen garden veg.culti.u.areas	20.00	20.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
33	0550	Apiculture Dev.(M&E)	6.20	6.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0560	I.C.D Course Cereals/ AMDP	10.00	10.00	0.00	0.00	0.00	0.00	5.50	5.50	3.27	3.27	0.00	4.32	4.32	0.00	4.32
35	0570	Subsidy on Apiculture Deptt.	30.00	30.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
36	0580	Other C.S.S	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0590	Setting up of seed villages for oil seed	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	0.00	0.00
38	0600	Setting up of seed village for oats	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	0.00	0.00
<b>Sub-total:</b>			<b>4564.07</b>	<b>1494.98</b>	<b>707.51</b>	<b>220.02</b>	<b>773.55</b>	<b>222.10</b>	<b>981.62</b>	<b>267.00</b>	<b>738.68</b>	<b>127.25</b>	<b>701.73</b>	<b>74.43</b>	<b>69.43</b>	<b>5.00</b>	<b>776.16</b>
<b>DISTRICT SECTOR</b>																	
39	0010	Administration	5826.77	0.00	1000.91	0.00	851.57	0.00	1254.90	0.00	1213.74	0.00	1286.04	0.00	0.00	0.00	1286.04
40	0020	Const.of on-gining/New works	15.00	15.00	13.38	13.38	10.47	10.47	5.00	5.00	6.10	6.10	0.00	1.00	1.00	0.00	1.00
41	0030	Wages and other Dev. Programmes	10.14	0.00	7.60	0.00	6.70	0.00	7.60	0.00	7.01	0.00	7.60	0.00	0.00	0.00	7.60
42	0110	Seed outlets	24.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	3.63	0.00	8.00	0.00	0.00	0.00	8.00
43	0140	Subs.on fert..in rainfed areas	90.00	90.00	18.50	18.50	16.29	16.29	6.00	6.00	4.77	4.77	0.00	0.00	0.00	0.00	0.00
44	0180	Demonstration of circle level	25.20	25.20	4.20	4.20	3.73	3.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	0200	Cultivation of off-seasonal veg.etc.	13.20	13.20	2.20	2.20	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	0210	Sub plan Gurez Nilgrat Sarabal Sgr.	18.00	18.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	0280	Distrib. of implement Kits to farmers	36.00	36.00	6.00	6.00	7.40	7.40	1.95	1.95	2.60	2.60	0.00	0.00	0.00	0.00	0.00
48	0290	Subsidy on bee hives, Colonies etc	9.00	9.00	3.40	3.40	3.11	3.11	2.65	2.65	1.66	1.66	0.00	0.00	0.00	0.00	0.00
49	0300	Sub. on zeera/sunflower, etc.	9.48	9.48	1.58	1.58	2.19	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	0350	National Pulse Dev. Projecct.	30.00	30.00	7.30	7.30	8.24	8.24	5.50	5.50	5.30	5.30	0.00	5.00	5.00	0.00	5.00
51	0360	Oil seed prod. programme	60.00	60.00	13.80	13.80	11.58	11.58	12.20	12.20	8.31	8.31	0.00	13.35	13.35	0.00	13.35
52	0380	Spl. food prod programme/ICDP-Wheat	68.10	68.10	13.07	13.07	8.66	8.66	12.50	12.50	9.05	9.05	0.00	9.67	9.67	0.00	9.67
53	0390	Project Administration (T&V)	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	0.00	0.00
54	0480	New works	10.00	10.00	6.47	6.47	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	0510	Mashroom Development	30.00	30.00	4.55	4.55	2.90	2.90	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.30
56	0530	M&S	26.04	26.04	4.34	4.34	6.05	6.05	2.20	2.20	1.89	1.89	0.00	2.00	2.00	0.00	2.00
57	0540	Land Acquisition	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	0.00	0.00
58	0550	Subsidy on seed prod./package programme	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	0.00	0.00
59	0560	Minikit for H.Y.V	40.00	40.00	8.19	8.19	10.39	10.39	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00
60	0570	M & E	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>6340.93</b>	<b>480.02</b>	<b>1122.49</b>	<b>109.98</b>	<b>960.28</b>	<b>98.01</b>	<b>1314.50</b>	<b>48.00</b>	<b>1264.46</b>	<b>40.08</b>	<b>1301.64</b>	<b>31.32</b>	<b>31.32</b>	<b>0.00</b>	<b>1332.96</b>
<b>T O T A L:</b>			<b>10905.00</b>	<b>1975.00</b>	<b>1830.00</b>	<b>330.00</b>	<b>1733.83</b>	<b>320.11</b>	<b>2296.12</b>	<b>315.00</b>	<b>2003.14</b>	<b>167.33</b>	<b>2003.37</b>	<b>105.75</b>	<b>100.75</b>	<b>5.00</b>	<b>2109.12</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>AGRICULTURE KASHMIR</b>									
I	<b>PRODUCTION OF FOOD GRAINS(LEVEL)</b>								
	i) Rice.	000 Tonnes	282.00	495.00	409.00	354.70	408.00	396.00*	429.00
	ii) Maize.	-do-	79.60	168.00	126.00	73.50	122.40	99.00*	99.00
	iii) Wheat.	-do-	5.06	10.00	2.00	1.50	8.40	6.30*	6.30
	iv) Other Cereals.	-do-	5.80	10.00	12.00	0.40	11.00	11.00*	11.00
	v) Pulses.	-do-	7.98	56.00	26.00	0.30	27.60	27.60*	27.60
	<b>Total food-grains:-</b>	<b>-do-</b>	<b>380.44</b>	<b>739.00</b>	<b>575.00</b>	<b>438.40</b>	<b>577.40</b>	<b>539.90^</b>	<b>5/2.90</b>
<b>Commercial Crops</b>									
II	i) Oilseeds.	-do-	-	80.00	112.00	49.50	60.00	60.00	60.00
III	<b>IMPROVED SEEDS : Production of HYV seeds (S.M.S.Farms)</b>								
IV	i) Cereals.	000Tonnes	0.36	1.74	0.38	0.03	0.40	0.04	0.10
	iii) Oilseeds.	-do-	0.01	0.40	0.08	0.00	0.08	0.001	0.001
	iv) Potato & Vegetables.	-do-	0.30	3.40	0.56	0.40	0.60	0.42	0.45
	v) Fodder	-do-	0.16	0.17	0.22	0.09	0.25	0.01	0.01
v	<b>AREA COVERAGE UNDER HYV SEEDS:</b>								
	i) Paddy.	000 Hect.	165.52	175.00	162.50	168.50	170.00	165.00	165.00
	ii) Maize.	-do-	100.00	105.00	66.00	101.50	102.00	99.00	99.00
	iii) Wheat.	-do-	5.65	5.00	4.00	6.00	7.00	7.00	7.00
	iv) Oilseeds.	-do-	49.48	100.00	95.00	55.00	60.00	60.00	60.00
	v) Pulses (Kharif + Rabi)	-do-	11.02	28.00	24.00	22.00	23.00	23.00	23.00
	vi) Fodder.	-do-	18.00	-	30.00	21.00	23.00	23.00	23.00
vi	<b>CHEMICAL FERTILIZERS (OFF-TAKE):</b>								
	I) Nitrogen (N)	Mts.	58135.00	60000.00	34520.00	25000.00	35000.00	19570	35000.00
	ii) Phosphoric (P)	-do-	14443.00	20000.00	18860.00	10000.00	12000.00	8931	10000.00
	iii) Potasgic (K)	-do-	976.00	10000.00	12000.00	2500.00	3000.00	379	3000.00
	<b>TOTAL</b>		<b>82478.00</b>	<b>90000.00</b>	<b>65380.00</b>	<b>37500.00</b>	<b>50000.00</b>	<b>28880</b>	<b>48000.00</b>

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
iv	DISTRIBUTION OF HYV SEEDS:								
	i) Paddy.	000 tonnes	0.50	2.50	10.00	1.02	2.00	1.00	2.00
	ii) Maize.	-do-	0.10	2.50	1.50	1.50	2.00	0.40	1.20
	iii) Wheat.	-do-	0.19	5.00	0.53	0.60	2.00	0.70	1.00
	iv) Pulses (Kharif + Rabi)	-do-	2.15	3.00	1.50	1.50	2.00	1.20	1.50
	v) Fooder/Oats.	-do-	31.03	25.00	20.00	20.00	20.00	15.00	8.00
	iv) Potato	-do-	-	-	-	-	-	2.20	3.00
vii	PLANT PROTECTION:								
	i) Total pesticides consumed.	MTS	6905	150.00	92.00	113.00	150.00	56.08	150.00
	ii) Area coverage.	Hects.	87.00	200.00	120.00	150.00	170.00	-	170.00
viii	APICULTURE DEVELOPMENT :								
	i) Distribution of Bee-colonies.	No's	24000	50000	520.00	520	1000	789	1000
	ii) Production of Honey in	Qtls.	120.00	1000	200.00	200	800	130	500
	a) Private Centres.	-do-	0.00	0.00	12.00	15	225	6	10
	b) Departmental Centres.								
ix	MUSHROOM DEVELOPMENT :								
	i) Distrbution of Trays.	No's	NA	15000	2000	10000	5000	1100	6000
	ii) Distribution of Spwn packets.	-do-	NA	15000	3500	10000	5000	6400	1000
	iii) Mushroom Production: qtls.		-	1500	80.50	260.50	255.00	16.20	3000

A \*Anticipated

# NATIONAL AGRICULTURE EXTENSION PROJECT

NAEP was formally initiated in J&K State in Oct. 1984. However actual implementation was taken up from May 1985. The project is borne on State after the financial assistance caused from mthe world bank from April 1993. The main aim of project was to develop the infrastructure in a manner that the technology would be disseminated to the farmers at a fast pace resulting in higher production through adoption of new technology. One of the prominent features has been the training of Extension staff and visit to farmers/areas as per particular schedule. This new systeme has definitely brought about an awareness among the farmers for adoption of new technology resulting in higher production and productivity. There is an inbuilt mechanism under which surveys are conducted by the staff, data collected, compiled computed and inferences drawn which indicates the progress of various parameters as well as area of weakness which are subject tp rectification reports for each season. The system got adversely affected due to law and order situtation in the state. The system is being reactivised with the improvement in the law and order scenario.

Although, T&V forms a part of State plan but the various activities undertaken at the start of the project shall be continued so that the work objectives of dissemination of technology as well as solving the farmers problems is not lost and also monitoring and evaluation surveys are conducted with regularity.

The State unit of NAEP in the Administrative department is responsible for arranging training at various institutes outside the state as well as getting the monitoring and evaluation surveys conducted . These activities shall be continued during 9th five year plan. Against the revised estimtes adopted at Rs. 12.76 lacs and an expenditure of Rs. 13.473 lacs for the year 1998-99, the Annual Plan outlay for 1999-2000 is proposed at Rs. 13.57 lacs for the State unit of NAEP which is basically a Revenue Component only.

One electronic type writer is also proposed to be purchased during 1999-2000 as the work load pertaining to Monitoring and Evaluation unit, has increased with the improvement in the law and order situation in the State.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>NAEP (STATE UNIT)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	50.00	7.97	11.25	9.19	10.92	9.42	9.42	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	1.00	0.57	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	1.38	1.38	1.38	1.38	0.00	
6	(30)	1(F) DA/IR (Fresh)	3.00	0.77	0.00	0.50	0.00	0.57	0.57	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	5.50	1.02	1.02	1.02	0.75	1.30	1.30	0.00	
10	(50)	3. OFFICE EXPENSES	2.00	0.31	0.31	0.31	0.31	0.50	0.50	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	1.50	0.36	0.36	0.36	0.11	0.40	0.40	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>63.00</b>	<b>11.00</b>	<b>12.94</b>	<b>12.76</b>	<b>13.47</b>	<b>13.57</b>	<b>13.57</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>63.00</b>	<b>11.00</b>	<b>12.94</b>	<b>12.76</b>	<b>13.47</b>	<b>13.57</b>	<b>13.57</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>NAEP (STATE UNIT) [NAEP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	NAEP State Component	63.00	0.00	11.00	0.00	12.94	0.00	12.76	0.00	13.47	0.00	13.57	0.00	0.00	0.00	13.57
		<b>Sub-total:</b>	<b>63.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>12.94</b>	<b>0.00</b>	<b>12.76</b>	<b>0.00</b>	<b>13.47</b>	<b>0.00</b>	<b>13.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.57</b>
<b>TOTAL:</b>			<b>63.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>12.94</b>	<b>0.00</b>	<b>12.76</b>	<b>0.00</b>	<b>13.47</b>	<b>0.00</b>	<b>13.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.57</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## HORTICULTURE

Fruit growing plays an important role in the economic profile of the state. This is evident from the fact that more than 4.85 lac families are involved directly in fruit culture to various extents. Large number of people in the state are dependent on this major economic activity. Although accurate data on employment opportunity generation under this sector of economy has not been established, it is common observation and estimation that around 20 to 25 lacs people, in one or the other way, are benefitted by the fruit industry of the state. Agroclimatically, the state has variety of macro and micro climatic regions. Broadly these are defined as sub tropical, sub temperate, (mediterranean type of climate), temperate and arid temperate climate zones/regions each of which is suited to cultivation of different horticultural crops over major part of the year.

The state is fortunate to have vast perennial sources of water, but more than 50% area is still rainfed. Hilly and rugged terrain are major contributory factors for the situation. Annual rainfall varies from 1000-1500 mm except in case of Ladakh region where precipitation is low and varies from 100-200 mm. These agroclimatic conditions attributes coupled with geographical location, nature of terrain and soil conditions make the state high potential area for production of horticulture crops.

Cultivation of fruits and other horticulture crops has been practised in this state over ages. However, regulation of cultivation in accordance with the climatic potential of various regions has not occurred to the desired level. Consequently, the whole

fruit cultivation system has become apple production oriented. Production of apple constitutes almost 84% of the total fruit produced in the state. The potential area in other regions have also not been harnessed to the desired and possible level so far. Although some steps have been taken during 8th plan to diversify fruit cultivation and also to encourage zonalisation concept, it has still not been possible to orient the fruit production industry in accordance with these strategies fully.

Therefore, the primary objective of the horticulture programme during 9th plan is to encourage diversification so that cultivation of other fruits like walnut, almond, pecan nut and stone fruits like cherry, apricot and plums are encouraged in temperate and sub temperate regions, whereas mango, litchi and citrus fruit cultivation in sub tropical areas. It is also proposed to encourage cultivation of only such fruit kinds in different agro climatic regions which are suited to those climatic conditions to have optimum yield and good quality produce. Other main objective of the programmes proposed for implementation during 9th plan is to improve productivity through introduction of new technologies of high density cultivation, better tree management, efficient and extensive use of nutrients, reduction of losses due to better pest and disease management systems, in addition to extension of potential area under new fruit plantations. It is also proposed to introduce programmes to increase availability of good quality planting material through involvement of private sector. In order to harness the vast potential of this vital economic sector, introduction of new

technologies from advanced countries through bilateral projects is also envisaged during 9th plan.

Popularisation of new concepts like use of plastics in horticulture by way of use of drip/micro sprinkler systems of irrigation for ensuring judicious use of water, use of plastic mulch to optimize moisture conservation, use of anti hail and shade nets to prevent damages from hail storms etc, and to popularize protected cultivation under green houses are the other main objectives proposed to be achieved during 9th plan period. The objectives listed above are proposed to be implemented through various schemes as are discussed here in after.

Horticulture produce particularly the fresh fruits are perishable items and require more efficient management and handling systems. It is, therefore, proposed to popularise use of small tractors, water lifting pumps, orchard ladders, maturity kits and processing tools among the farmers during 9th plan. These programmes are likely to create awareness among the farmers about better and efficient management of the produce and consequent increased flow of benefits and minimum wastage. Based on strategies and programmes proposed for implementation during 9th five year plan, the action plan for 1999-2000 is discussed schemewise as under. For annual plan 1999-2000, an outlay of Rs.952.30 lacs has been proposed with a capital of Rs. 155.00 lacs (including Rs. 5.00 lacs ) as loan assistance in a token allocation.

**1. Expansion of area under new orchards:**

**a. Development of Horticulture in Dry land and Hilly areas:**

The scheme is under implementation since 1990-91 and its object is identification of potential areas, beneficiaries and motivation for their participation in the programme, which aims at coverage of additional area under fruit plantation in the compact/contiguous belts for increase in production and to ameliorate lot of poor and down trodden people of such areas. During 1998-99 an area of 2155 hectares has been covered under new plantation programme besides top working of 88846 number of plants with improved cultivators under the scheme. The scheme envisages the package incentives on plant material, tool/ implements, chemical fertilizers, pesticides on farm development works, fencing of vulnerable area/points.

The financial assistance in respect of these incentives are being provided @ Rs. 7000/- per hectt during first year of plantation and Rs. 3000/- per hectt for maintenance of plantation during the gestation period of 4 years.

During the current year 1999-2000 an outlay of Rs. 73.50 lacs is provided for coverage of a targeted area of 700 hectt under new fruit plantation programmes in the districts of Srinagar, Jammu, Rajouri, Doda and Udhampur. This amount includes a liability of R. 24.50 lacs of last year.

**b. Development of special, rare and minor fruits including berries:**

The scheme is under implementation since 1990-91 and aims at production of adequate good quality plant material particularly strawberry, establishment of strawberry demonstration plots and selection of suitable area for its cultivation. Under the scheme incentive on cost of strawberry

runners, pesticides, manures and chemical fertilizers, tools and implements, mulching material, land development including fencing, carriage of plant material and its package is being provided.

The financial involvement for each hectt in respect of these incentives is estimated to be Rs. 45,000/- to 50,000/- per hectt. The programmes also includes establishment of strawberry demonstration plots of one kanal size for which expenditure on all inputs @ Rs. 5000/- is borne by the department to demonstrate cultivation of strawberry on scientific lines. During the year 1998-99 a token provision of Rs. 1.97 lacs was earmarked for coverage of an area of 5 hectares under grapes, one hectare under strawberry cultivation, establishment of 2 demonstration plots and for purchase of inputs for production of strawberry plant material. Against the said amount Rs. 0.348 lacs has been incurred during the last year while covering an area of 4 hectares under minor fruits and establishment of two strawberry D Plots of one kanal size.

During 1999-2000 a token provision of Rs. 2.50 lacs has been proposed under District sector for coverage of five hectares under strawberry cultivation and establishment of five demonstration plots of one kanal size in the districts of Srinagar, Budgam, Jammu and Udhampur as per the following component wise break up: -

	Rs in lacs	
	District	Total
a. Expansion of area	2.25	2.25
b. Establishment of 5 D plots	0.25	0.25
c. Inputs for production of strawberry and other plants	-	-
Total:	2.50	2.50

### Production of Quality plant material:

To improve the production and accomplish the quality parameters, the following strategies were adopted.

A. Identification of promising cultivators and trees to serve as bud banks. Import of new varieties for multiplication. Development of indigenous rootstocks, strains and selection of promising seeds of good quality and viability. Import of exotic clonal root stocks for further multiplication and distribution in the field.

B. Introduction of latest technology for proper propagation and cultivation.

C. Development of infrastructure like irrigation, fencing, machinery etc promotion of use of plastics in the nurseries, introduction of tissue culture technology and establishment of laboratories, encouraging privatization of nursery development. Main object of the scheme is production of quality fruit plant material of different kinds in public and private nurseries. 104 nurseries in public and 237 nurseries under private sector are involved in production of different kinds and varieties of fruit plants in different areas of the state.

Though the main source for reliable plant material has constituted to be the departmental nurseries, yet the dependence on private ones is imperative in these days to meet the growing demand of good quality plant material. During last year i.e. 1997-98, 3.330 lac plants and 11.96 lac plants have been distributed from the departmental and private nurseries respectively. For the year 1998-99, it was proposed to distribute 6.5 lac plants from departmental nurseries and 8.00 lac plants from private nurseries against which the achievement was 1.98 lac plants and 8.756 lac plants respectively.

The area expansion programme under various scheme depends on availability of required good quality pre-degree planting material. Therefore, steps shall have to be taken to improve the condition of the existing fruit plant nurseries besides adoption of modern techniques of micro propagation of genetically improved cultivators including clonal root stocks at a faster rate so as to ensure availability of plant material for the projected areas. With this aim, the department has identified 55 departmental nurseries for development in a phased manner during 9th five year plan on basis of the availability of financial resources. These nurseries shall have to be provided additional facilities, for improvement of their production capacity, like assured irrigation, proper fencing, sufficient inputs, storage facilities, green houses, farm machinery equipment drip/sprinkler irrigation system etc. During the year 1998-99 it was proposed to develop/strengthen some of the existing nurseries and accordingly an amount of Rs. 20.00 lacs had been provided partly out of state plan resources against which an expenditure of Rs. 16.837 lacs had been incurred. For the year 1999-2000 a provision of Rs.12.00 lacs has been proposed which includes Rs. 4.90 lacs as a liability of last year.

#### **Plant Nursery Registration:**

Under this programme, an amount of Rs. 0.50 lacs is earmarked in annual plan 1998-99 for meeting the expenditure on account of input material and supplies including bud/graft wood/cuttings for departmental/private nurseries enlisted under nursery registration programme against which an amount of Rs. 0.233 lacs has been expended. For the year 1999-2000 an amount of Rs. 0.30 lacs has been proposed under the scheme to meet such expenditure.

#### **Productivity Improvement Programme:**

A. Re-plantation of old un-productive orchards through high density plantation:

Existing conventional plantation in respect of various kinds and varieties allows lesser number of trees per unit area which are large in size, low productivity with only 35-40% "A" grade quality produce. To overcome these problems like in other developed countries high density plantation has become order of the day. The productivity of 50 metric tonnes per hectare in apple has been achieved in advanced countries, as against 12 metric tonnes per hectare in J&K state under existing conventional plantation of Apple. However, under Indo Dutch and Indo Bulgarian Projects implemented in the State the productivity level upto 40M Tones has been achieved. Having observed the success and potential it is proposed to cover at least 10,000 hectares under high density plantation during 9th plan exclusively in Kashmir valley, which offers the greater scope subject to availability of required infra-structural facilities in the departmental farms for production of required planting material of exotic varieties. During the year 1997-98 an area of 36 hectares has been covered under this programme.

During the year 1998-99, 17.78 lac hectares has been covered against the target of 75 hectares. The main constraint visualised for implementing the scheme is the investment because these type of orchards are highly capital intensive. Substantial financial support will have, therefore, to be provided to the prospective fruit growers desirous of undertaking such new and highly technical plantation programme. Per hectare estimated expenditure on such plantation is about Rs. 1.5 lac and this will have to be

partly afforded by the state as a subsidy. Subsidy has been proposed to be provided on such components which involve cash flow like planting material, digging of pits, land development, fencing, drip irrigation system, pump sets and water resource development/ digging of wells, pulling out of existing trees etc.

Accordingly the following incentives are proposed to be provided to the prospective beneficiaries: -

- A. 50% subsidy on plant material.
- B. 50% subsidy on fencing material.
- C. 50% subsidy for on farm development works.

As regards subsidy on other farms viz drip irrigation and pump sets, benefits to the orchardists for meeting out the requirement for these items are available separately under other schemes of the department.

The financial incentives have been proposed to be provided subject to the maximum of Rs. 20,000 per hectare. So far the department is providing only 0% subsidy on planting material due to non availability of required financial resources.

During the year 1998-99 an amount of Rs. 15.00 lacs was earmarked for coverage of 75 hectares under High density plantation programmes against which expenditure of Rs 10.00 lacs was incurred.

During the year 1999-2000 a provision of Rs. 550 lacs has been proposed for covering an area of 30 hectares. The targets are proposed on basis of the availability of planting material.

B. Establishment of Nutrition, plant protection and post harvest management laboratories:

During 1997-98 and 1998-99 , 7889 and 3984 samples respectively of soil, leaf and fruits, received from the field, have been analysed in the laboratories established in Srinagar and Jammu in terms of essential elements, acidity P.H. conductivity etc and test reports provided to the beneficiaries. During 9th plan it is proposed to establish Twelve soil testing laboratories in all the districts of the state. Three posts of Assistant Analysts have also been created for the Districts of Anantnag, Pulwama and Baramulla. During the last year a token provision of Rs. 0.50 lac was earmarked under the scheme for purchase of chemicals/glass ware etc for the aforesaid two laboratories. For the year 1999-2000 an amount of Rs. 0.50 lacs has been proposed for material and supplies. Glassware, chemicals for Jammu and Srinagar laboratories.

#### **Plant protection:**

The scheme plant protection has played a significant role in improving the productivity and quality of fruit. At present the crop losses due to pests and diseases varies from 20-30%. The damage was higher in the past, but has been constantly on decrease due to adoption of plant protection measures by the farmers. During 1997-98 a gross orchard area of 3.75 lacs hectares has been treated against various pests and diseases. The scheme also envisages providing of plant protection machinery to the farmers/orchardists on subsidized rates. During the period from 1992-93 to 1996-97, 4597 and 2106 foot and motor power sprayers respectively have been distributed to the small and marginal farmers/orchardists of the state.

More than 97% of the fruit growers fall in the small and marginal categories. Therefore, it is difficult for such farmers to afford purchase of efficient plant protection machinery at their own cost fully. The subsidy on plant protection machinery would serve better purpose if continued during 9th plan as well. However, a slight change would entail the beneficiary to a subsidy of 33% or Rs. 5000 on a motor power sprayer whichever is less. This is to offset the burden of the farmers as the rate of motor power sprayers has gone up to Rs. 22000/- from Rs. 9000/- when this ceiling of Rs. 3000/- was first practised/ fixed i.e. as back as in the year 1983-84 under the Centrally sponsored scheme. During the year 1998-99 an allocation of Rs. 23.00 lacs was earmarked under the scheme towards subsidy on P.P. Machinery, material and supplies for two divisional workshops and sampling of pesticides/ fertilizers . For 1999-2000 an amount of Rs. 2.00 lacs has been proposed in respect of following components of the scheme: -

- |  |                      |
|--|----------------------|
| 1. Subsidy on plant protection machinery   | Rs. 1.00 lac         |
| 2. Material and supplies including tools and spares for Divisional plant Protection workshop and sampling charges of pesticides/ fertilizers | Rs. 1.00 lac         |
| <b>Total:</b>  | <b>Rs. 2.00 lacs</b> |

#### Extension, Education and Trainings:

The object of the scheme is to initiate steps for popularising the fruit growing and also to hold fruit shows and exhibitions to create competitive spirit among the farmers for producing better quality fruit and also to update the technical know how of the departmental officers/officials engaged in the development of Horticulture in the state by organising short term refresher courses

within and outside the state/country, organisation of fruit shows, crop competitions, and farmers training camps etc.

Financial outlay approved for the year 1998-99, expenditure incurred and the proposed outlay for the annual plan 1999-2000 is given hereunder: -

S. Name of the scheme	1998-99		Rs in lacs
	Appr- oved outlay	Exp- end- iture	1999-2000 Propos- ed outlay
1. Refresher courses and trainings	4.00	3.252	4.00
2. Horticulture information and publicity	2.50	0.481	2.00
<b>Total:</b>	<b>6.50</b>	<b>3.733</b>	<b>6.00</b>

#### Food and Nutrition:

The object of the scheme is to inculcate among public and house wives in particular the habit of processing the food items when they are in abundance for the use during scarcity period and also to avoid loss. Six fruit preservation and utilization extension centres have been established in the state and six additional centres in the district of Kupwara, Anantnag, Budgam and Pulwama in Kashmir division and Rajouri and Kathua in Jammu Division are under establishment. During 1997-98, 51.322 metric tonnes of fruit and vegetable belonging to the beneficiaries have been processed at the existing centres, besides 527 ladies/house wives and other interested persons have been given short term training course of one month in the art of home scale preservtion of fruit/vegetables. In addition , 557 demonstrations have also

been conducted outside the fruit preservation centres.

Further two craft centres have also been opened in the fruit preservation centres of Srinagar and Jammu Districts. In these centres, every year two batches of 20 candidates in each batch at each centre are trained in the art of fruit canning.

During the year 1998-99, an allocation of Rs. 53.86 lacs was earmarked under the programme of fruit preservation and utilization extension centres and establishment of fruit and vegetable craft centres. Against this an expenditure of Rs. 37.985 lacs has been incurred. For the year 1999-2000 a provision of Rs. 68.80 lacs has been proposed for strengthening of existing centres and establishment of newly created centres.

#### **Direction and Administration:**

Under this scheme expenditure related to salary of the staff borne on the plan budget (both under state, District sector plan), office expenditure, TE/POL/maintenance charges of departmental vehicles, purchase of books/journals, rent of office buildings wages for daily wagers etc and other related infrastructure development facilities is booked. During the year 1999-2000 an amount of R. 728.00 lacs has been proposed both under state and district sector plan which includes an amount of Rs. 8.00 lacs for completion of ongoing works under district sector plan.

#### **Development of Olive:**

Wild olive plantation offer great potential for improvement through top working with better exotic varieties. Trials conducted earlier proved encouraging,

therefore, the department intends to go for this mechanism on a large scale. Accordingly, it is envisaged to go for top working for an estimated 1,00,000 nos during the 9th plan. But due to financial constraints no achievement could be made during the year 1997-98 and 1998-99.

The department has also an expansion programme of 1000 hectares during the 9th plan. The programme could not be implemented so far to the desired level, because of non availability of infrastructure facilities in the departmental nurseries like mist chambers, green houses etc for production of required olive planting material. An outlay of Rs. 0.50 lacs has been proposed for procurement of olive plant, top working of wild olive plants and for purchase of inputs etc in the annual plan for the year 1999-2000/

#### **Assistance to private nursery men for raising of fruit plants:**

To supplement the planting material requirement, some private nurseries came into existence over years. However, during 8th plan all these nurseries were organised and brought under quality control umbrella of the department. Financial assistance under centrally sponsored scheme was also provided to a large number of educated entrepreneurs for establishing new fruit plant nurseries, particularly in far flung and backward areas. This programme has caught the imagination of educated youth and has become popular. This phenomenon has reduced the dependence of the farmers on departmental nurseries alone and has afforded self employment opportunities to the farmers/un-employed rural educated youths. During 9th plan the scheme has been approved for implementation under state sector as well and meanwhile department

utilised most of the existing government orchard cum nurseries as source of bud wood of reliable cultivators for distribution among the private nursery growers and for demonstrating the management, package of practices. During 1999-2000 a token provision of Rs. 0.20 lacs has been proposed due to limitation of financial resources for establishment of 5 nurseries of one acre each under private sector.

#### **Maintenance of state houses including Rajbhawan orchard Jammu:**

In order to maintain the fruit plantation of the state houses including Raj Bhawan orchard Jammu, the scheme has been approved for implementation from 1997-98. During the 8th five year plan expenditure on account of input material like pesticides, fertilizers and other material provided under state sector scheme 'departmental orchard and nurseries'. Accordingly Rs. 1.00 lacs has been reflected in the plan proposal to meet this expenditure during 1999-2000. During last year an amount of Rs. 1.00 lacs was earmarked against which an amount of Rs. 0.87 acs has been spent.

#### **Implementation of Drip Irrigation system:**

Use of plastics particularly Drip Irrigation system has become quite popular and with the announcement of new policy by the Government of India, this technology is expected to receive good response as the subsidy level has been increased from 50 to 90%. During 1998-99 against a provision of Rs 3.00 lacs on account of remaining %age subsidy as state share an amount of Rs. 1.274 las has been incurred during 1998-99 by covering an area of 31 hectares. For the year 1999-2000 an amount of Rs. 2.00 lacs has been proposed in the annual plan for coverage of 80 hectares under drip irrigation and 5

hectares under drip demonstration programme.

#### **Advanced center for development of nut fruit particularly walnut (FAO project):**

The Jammu and Kashmir state is famous for production of high quality nuts and particularly walnut. Even though Himachal Pradesh and Uttar Pradesh produce meager quantities of walnuts but Jammu and Kashmir enjoys monopoly. The quality of walnut produced in the state has created a niche in the international market. One hundred crore rupees are being earned through export of walnut annually.

Walnut and apple as is evident is the main of Horticulture in the state. The activities both executive and on farm are manifold and difficult to manage. Therefore, an advanced centre for development of nut fruit particularly walnuts has been established with the assistance of Food and Agriculture Organisation of the United Nations to ensure availability of latest technologies to the fruit growers. Under the scheme an amount of Rs 6.50 lacs has been proposed in the annual plan 1999-2000 to meet the expenditure on account of office expense, POL/maintenance of tractors/tillers input material and supplies including purchase of walnut seed/seedlings , FYM, fertilizers pesticides etc.

#### **Irrigation Pump Sets:**

Nature has endowed us with abundant water resources but it is water, which has become a major constraint to limit economic development of our country. It is not always the supply of water, but the ability to fully and efficiently utilize the available quantities which restrict economic progress.



The outdated and primitive irrigation system being practised in our state, results not only considerable losses of water, wide spread salinity and water logging, but it has also failed to ensure substantial increase in Agriculture/horticulture production so far. The need was felt therefore to maximise the production per unit of water, besides effecting utmost economy in water use for Agriculture/Horticulture which has been achieved by introduction of new and modern technology viz drip/ sprinkler system or irrigation now.

The technology not only reduced the problems to minimum but also revolutionised agriculture/horticulture in many parts of the country and Jammu and Kashmir is no exception to it. But, because of socio-economic, financial and technical problems it could not pick up as was expected/anticipated. Among these, the financial ability of the targeted beneficiaries proved to be the main obstacle in its tardy pace.

Though 90% subsidy is presently being provided to the farmers under both state and central sector scheme by the department to popularize this lucrative technology and motive the farmers for the same, yet the results are un-satisfactory because the beneficiaries are required to invest a big slice of the total cost of the total system, which includes pump sets and water storages tanks as well. For exploiting the substantial social economic advantages, therefore, the scheme for providing of pumpsets on 50% subsidy being the in-dispensable components of the total drip irrigation system, has been approved for implementation during 9th five year plan. During last year an amount of Rs. 0.50 lacs was spent under the scheme. For

the year 1999-2000 no provision has been provided.

### **Advanced centre for Horticulture Development:**

Beneficiary oriented programmes, development of infrastructure facilities would go a long way in meeting the needs of horticulture industry of the state particularly development of training centre for the farmers to learn new and better technology of orchard management through organization of short practical training courses. For this purpose the horticulture farm Zainapora, horticulture farm Rajbagh Lahanwan and Olive Base Station Ramban are proposed to be developed into advanced centres of horticulture development to meet the requirement of the temperate and sub temperate fruit crops. These centres will also have post harvest management model to create awareness among the fruit growers about benefits/usefulness and cost effectiveness of new post harvest management practices. Accordingly a project has been prepared for NABARD funding for the development of infrastructural facilities. Construction of farmers training House at Govindpora Ramban and Zainapora Shopian, working shed/office cum stores building, residential quarters, farm machinery equipment. Nomenclature of Indo Italian and Indo Bulgarian projects have been changed and merged in Advanced Centre for Horticulture Development for continuing as such. Till it is approved by NABARD, an allocation of Rs. 43.00 lacs with Rs. 5.00 lacs as token provision as loan assistance, has been proposed for 1999-2000. The item-wise details of the provision proposed are indicated as under: -

### Proposed outlay 1999-2000

(Rs in lacs)

S.No.	Particulars	State Plan resources	Loan component	Total
1	Revenue component like wages for PDL/ TDL,POL/Maintt of vehicle tractors/tillers/ sprayers and office expenses etc.	7.50	-	7.50
2.	Input Material and supplies including fertilizers /FYM/Pesticides/tools/spares/ seeds/seedlings etc.	22.50	-	22.50
3.	Purchase of machinery equipment (token provision)	-	5.00	5.00
4.	Constt. programme	8.00	-	8.00
<b>Total:</b>		<b>38.00</b>	<b>5.00</b>	<b>43.00</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HORTICULTURE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1324.00	239.50	324.90	382.00	503.24	509.00	509.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	885.00	189.00	0.00	156.70	0.00	146.00	146.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	120.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	49.00	0.00	49.00	49.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	180.00	23.00	0.00	17.00	0.00	28.00	28.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	12.00	3.06	12.56	15.50	15.51	7.00	7.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	49.20	6.00	6.00	6.00	5.45	7.00	7.00	0.00	
9	(45)	2. T E / POL	140.00	18.00	18.36	18.00	18.40	20.00	20.00	0.00	
10	(50)	3. OFFICE EXPENSES	96.00	15.00	14.40	15.00	14.33	15.00	15.00	0.00	
11	(55)	4. RENT RATES/TAXES	37.20	6.10	5.47	6.50	5.77	6.90	6.90	0.00	
12	(60)	5. TELEPHONE	12.60	1.30	1.54	1.30	0.91	1.40	1.40	0.00	
13	(65)	6. STPND/SCHOLARSHIP	49.00	5.00	4.46	5.00	3.55	5.00	5.00	0.00	
14	(70)	7. PUB/INFORMATION	20.00	2.04	2.49	0.00	0.00	1.00	1.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	25.00	5.00	4.99	0.00	0.00	2.00	2.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>3000.00</b>	<b>513.00</b>	<b>395.17</b>	<b>692.00</b>	<b>567.16</b>	<b>797.30</b>	<b>797.30</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	30.00	25.20	23.92	1.00	4.89	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	135.80	101.50	160.04	147.19	42.08	17.00	17.00	0.00	
21	(16)	3. NEW WORKS	439.50	37.50	0.00	73.70	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	704.70	45.80	9.32	296.90	8.02	6.50	1.50	5.00	NABARD
23	(26)	5. RAW MAT'L/DRUGS	537.50	64.50	149.19	149.47	98.54	47.05	47.05	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	5587.50	325.50	277.55	181.74	133.54	84.45	84.45	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>7500.00</b>	<b>600.00</b>	<b>620.02</b>	<b>850.00</b>	<b>287.07</b>	<b>155.00</b>	<b>150.00</b>	<b>5.00</b>	
<b>TOTAL (R+C)</b>			<b>10500.00</b>	<b>1113.00</b>	<b>1015.19</b>	<b>1542.00</b>	<b>854.23</b>	<b>952.30</b>	<b>947.30</b>	<b>5.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assistance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HORTICULTURE [HORT]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dev.of Horticulture in Dry land & Hills	100.00	100.00	10.00	10.00	4.90	4.90	1.00	1.00	0.93	0.93	0.00	0.00	0.00	0.00	0.00
2	0020	Dev.of Special Rare & Minor fruits.	20.00	20.00	1.00	1.00	0.00	0.00	0.97	0.97	0.10	0.10	0.00	0.00	0.00	0.00	0.00
3	0030	Departmental orchards/nurseries	423.00	413.00	54.20	52.20	43.12	41.50	103.00	103.00	16.84	16.84	1.00	11.00	11.00	0.00	12.00
4	0040	Import of Plant materials	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Nursery Registration	8.00	8.00	1.00	1.00	0.38	0.38	0.50	0.50	0.28	0.28	0.00	0.30	0.30	0.00	0.30
6	0060	Re-plantation of old & un-product. orch	2000.00	2000.00	17.00	17.00	15.00	15.00	15.00	15.00	10.00	10.00	0.00	5.50	5.50	0.00	5.50
7	0080	Anti Hail Net Subidg and Demo.	10.00	10.00	3.00	3.00	3.00	3.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0100	Establishment of Plant Proter. & PHM Lab	120.00	115.00	6.00	6.00	0.90	0.90	0.50	0.50	0.40	0.40	0.00	0.50	0.50	0.00	0.50
9	0110	Subsidy on Plant protection machinery	190.00	190.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	1.00	1.00	0.00	1.00
10	0130	Material supplies incl. Tools & Spares	12.00	12.00	2.00	2.00	1.81	1.81	3.00	3.00	2.83	2.83	0.00	1.00	1.00	0.00	1.00
11	0140	Capital/Construction Programme	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0150	Refresher Courses & Trainings	40.00	0.00	4.00	0.00	4.11	0.00	4.00	0.00	3.25	0.00	4.00	0.00	0.00	0.00	4.00
13	0160	Horticulture Information & Publicity	42.00	22.00	3.54	1.50	3.72	1.34	2.50	2.50	0.48	0.48	1.00	1.00	1.00	0.00	2.00
14	0170	Indo Italian Project	46.20	44.70	46.10	44.70	45.57	44.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0180	Indo Bulgarian project	80.00	75.00	79.50	74.80	95.86	91.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0200	Establishment of Fruit & Vegetable Cents	19.00	7.00	2.50	1.00	2.04	1.00	2.00	0.50	1.08	0.33	1.50	0.50	0.50	0.00	2.00
17	0210	Direction and Administration	910.70	114.00	105.64	1.00	112.97	0.56	184.00	2.00	152.70	1.91	174.50	0.00	0.00	0.00	174.50
18	0230	Integrated Horti. Development Project	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	0.00	0.00
19	0240	Subsidy on small Tractors	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0250	Subsidy on orchards ladders (500 No.)	28.00	28.00	2.00	2.00	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00
21	0260	Development of Olive Cultivation	120.00	120.00	0.90	0.90	0.90	0.90	0.70	0.70	0.60	0.60	0.00	0.50	0.50	0.00	0.50
22	0280	Ast.Pvt.nursery men raising fruit plant	25.00	25.00	0.40	0.40	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.20	0.20	0.00	0.20
23	0290	Est.of tissue culture Lab.	80.20	80.20	0.20	0.20	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0300	Maintance of State house incl.Rajbavan	11.00	10.00	1.00	1.00	1.00	1.00	1.00	1.00	0.87	0.87	0.00	1.00	1.00	0.00	1.00
25	0310	Supply of Maturity Kits to farmers	5.00	5.00	0.40	0.40	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0320	Pest and Deseases weather stations	50.00	50.00	0.10	0.10	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0340	Cultivation of Hops in Jammu/Ladakh	3.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0350	Advance centre for dev.of nut fruit.	565.00	555.00	40.00	38.00	28.50	27.26	17.00	15.00	15.31	13.41	1.50	5.00	5.00	0.00	6.50
29	0360	50% subsidy on irrigation pumps	52.00	52.00	0.50	0.50	0.07	0.07	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
30	0370	Est.of virus testing lab.	50.50	50.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0380	Hortiland use maping through remote sens	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	0.00	0.00
32	0390	Strengthening of communication Net work.	35.00	35.00	1.00	1.00	1.00	1.00	1.00	1.00	0.99	0.99	0.00	0.00	0.00	0.00	0.00
33	0400	Export promotion council for fruits	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	0.00	0.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0410	Subsidy on processing toll Kits	11.00	11.00	0.50	0.50	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0420	State share towards impl. of Drip Irrig.	40.00	40.00	4.00	4.00	3.54	3.54	3.00	3.00	1.27	1.27	0.00	2.00	2.00	0.00	2.00
36	0430	Implemententation of Drip irrigation	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	0.00	0.00
37	0440	Adv. centre for Horti. Dev. at Zainapora	425.00	400.00	0.50	0.50	0.50	0.50	337.50	330.00	41.22	33.83	7.50	35.50	30.50	5.00	43.00
38	0460	Dev. of marketing package strawerry	16.00	16.00	1.00	1.00	1.00	1.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	0470	Supply of Cardboard Boxes.	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	0480	Ropeways	21.00	21.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	0490	On Farm Demonstration for management	0.00	0.00	0.00	0.00	51.99	51.99	6.00	6.00	5.74	5.74	0.00	0.00	0.00	0.00	0.00
42	0500	Est. of model Floriculture centres	0.00	0.00	0.00	0.00	34.20	34.20	118.00	118.00	30.39	30.39	0.00	0.00	0.00	0.00	0.00
43	0510	Area Expansion Prog. under floriculture	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	0.00	0.00
44	0520	Floriculture past Harvest Tech. and Mkt.	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	0.00	0.00
45	0530	Pay revision arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>5673.60</b>	<b>4747.40</b>	<b>424.98</b>	<b>302.70</b>	<b>476.28</b>	<b>347.38</b>	<b>866.47</b>	<b>669.47</b>	<b>306.18</b>	<b>142.10</b>	<b>191.00</b>	<b>65.00</b>	<b>60.00</b>	<b>5.00</b>	<b>256.00</b>
<b>DISTRICT SECTOR</b>																	
46	0010	Dev. of Horticulture in Dry land & Hills	2400.00	2400.00	245.80	245.80	232.08	232.08	140.04	140.04	100.42	100.42	0.00	73.50	73.50	0.00	73.50
47	0020	Dev. of Special Rare & Minor fruits.	59.50	59.50	6.20	6.20	1.75	1.75	1.00	1.00	0.24	0.24	0.00	2.50	2.50	0.00	2.50
48	0030	Department/Orchards/Nurseries	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	0.00	0.00
49	0190	Fruit Preservation & Utilisation	303.90	135.00	39.95	15.30	28.75	14.31	51.86	12.09	36.90	9.38	60.80	6.00	6.00	0.00	66.80
50	0210	Direction and Administration	2063.00	158.10	396.07	30.00	276.33	24.50	482.63	27.40	410.49	34.93	545.50	8.00	8.00	0.00	553.50
51	0220	Pay revesion arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>4826.40</b>	<b>2752.60</b>	<b>688.02</b>	<b>297.30</b>	<b>538.91</b>	<b>272.64</b>	<b>675.53</b>	<b>180.53</b>	<b>548.05</b>	<b>144.97</b>	<b>606.30</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>696.30</b>
<b>TOTAL:</b>			<b>10500.00</b>	<b>7500.00</b>	<b>1113.00</b>	<b>600.00</b>	<b>1015.19</b>	<b>620.02</b>	<b>1542.00</b>	<b>850.00</b>	<b>854.23</b>	<b>287.07</b>	<b>797.30</b>	<b>155.00</b>	<b>150.00</b>	<b>5.00</b>	<b>952.30</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No	ITEM	UNIT	Base Level Ach. 1996-97.	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HORTICULTURE</b>									
1	Fruit Production	(000 MT)	968.64	1536.00	1000.00	1048.54	1063.00	1054.05	1088.55
2.	<b>CHEMICAL FERITILIZERS</b>								
i.	Nitrojenous (N)	(000 MT)	8.30	16.10	9.00	7.98	8.00	N.A.	N.A.
ii.	Phosphelic (P)	(000 MT)	2.11	4.58	2.38	2.49	2.50	N.A.	N.A.
iii.	Polasic (K)	(000 MT)	7.15	13.60	7.50	6.22	7.50	N.A.	N.A.
	<b>Total Chemical Fertilizer</b>	<b>(000 MT)</b>	<b>17.56</b>	<b>34.28</b>	<b>18.88</b>	<b>16.69</b>	<b>18.00</b>	<b>N.A.</b>	<b>N.A.</b>
3	<b>PESTICIDES COMSUPTION</b>								
a.	Solid	(000 MT)	791.80	4500.00	900.00	870.88	900.00	957.95	1000.00
b.	Liquid	(K.Lits)	276.87	1500.00	300.00	304.35	300.00	334.78	400.00
c.	Gross orchard Area under covered distribution of chemical fertilizer	(000 Hect)	85.00	73.00	60.00	53.98	40.00	0	0
d.	Gross orchard Area treated/to be treated against various pests & dieseases	(000 Hect)	337.00	400.00	350.00	325.00	350.00	438.00	375.00
e.	Distribution of foot/ hand operated Pumps.	No'	1736	5000	700	1320	700	831	65
f.	Total Area under orchard in the State	(000 Hect)	202.251	245.118	205.12	209.47	211.37	211.62	212.33
g.	Production/ Disatrubution of High density plant material	Lac No's	0.44	150.00	2.00	0.71	2.00	2.00	1.00
h.	Quantity of various fruit/vege. products processed to be processed	MTs	46.50	600.00	75.00	50.66	75.00	51.32	75.00

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	i. Persons to be given one months training course in fruit/veg. Preservation	No's	200	1100	400	491	400	527	500
4	Mobile demonstration Conducted to be conducted in the Art of Home scale fruit/veg.preservation.	No's	408	4700	750	545	750	557	750
5	Six months traning course in fruit/veg.preservation.	No's	15	300	40	40	40	40	40
6	One year Malies Trg.course in Deptt.Trng.Inst.	No	-	300	20	0	20	20	20
7	Deputation of officers.officals to higher studies	No's	7	100	109 under Trg.		10	10	10
8	Dist.of small Taractors to the farmers on subsidy rates.	No's	-	125	125	0	30	0	0
9	Dist.of orchard ladders on subsidy rates.	No's	800	14000	800	0	100	0	0
10	Dist.of Irrigation Pumps sets on subsidy rates.	No's	-	300	10	1	7	3	0
11	Dist.of processing tool/kits on subsidy cost.	No's	-	700	20	0	7	0	0

# JAMMU AND KASHMIR STATE AGRO INDUSTRIES DEVELOPMENT CORPORATION LTD

J&K State Agro Industries Development Corporation limited, is fully owned Government company set up in the year 1970 for the following main objects:

1. To set up Agro based industries in the state of Jammu and Kashmir.
2. To develop and promote mechanized farming.
3. To manufacture, deal in, distribute, sale or otherwise trade in all Agro based products including pesticides, seeds, agriculture machinery, feed, fertilizer etc.

The Corporation has authorized share capital of Rs.500.00 lacs against which the state as well as central Government have invested a sum of Rs. 353.68 lacs only as per break up given below leaving a room for further investment amounting to Rs. 146.32 lacs.

Central Government	Rs. 259.92 lacs
State Government	Rs. 93.76 lacs
<b>Total:</b>	<b>Rs. 353.68 lacs</b>

The corporation has the following ongoing divisions and units;

1. Cattle feed plants, Jammu.
2. Canning and processing plant, Srinagar.
3. Inputs division one each at Jammu and Srinagar.
4. Procurement and sales division one each at Jammu and Srinagar.
5. Fabrication and machinery division

- one each at Jammu and Srinagar.
6. Cold storage plant and ware house at Delhi.
7. Marketing division one each at Jammu and Srinagar.

The corporation envisages a plan outlay of Rs. 50 lacs for the plan year 1999-2000 out of the total proposed plan outlay of Rs. 600.00 lacs envisaged for the 9th five year plan 1997-2002.

The break up of the plan expenditure of Rs. 50.00 lacs proposed to be incurred during the plan year 1999-2000 is given hereunder: -

S.No.	Name of the scheme	(Rs in lacs)
1.	Fruit and vegetable canning unit Khonmoh	10.00
2.	Cattle feed plant, Jammu	10.00
3.	Replacement of machinery and repairs in New Delhi	25.00
4.	Augmentation of fabrication workshop	5.00
	<b>Total:</b>	<b>50.00</b>

The schematic brief on each of the above plan scheme is given hereunder: -

### 1. Cold Storage plant at Delhi

The Cold storage and Ice plant was set up in Delhi in the year 1975 with a storage capacity of 2200 metric tonnes per annum. It has also a production capacity of 2200 M. Tonnes per annum. It also has a production



capacity of making 27 metric tonnes of Ice per day. While the cold storage is operative for storage of seasonal crops like Apple and Kiryana, the ice factory had to be abandoned for commercial reasons. The capacity utilization depends upon the quantity of production and rates in the market. The plant competes with other storage houses in Delhi and is trying to achieve optimum revenue by raising its efficiency to combat competition offered by various such houses in Delhi and adjoining states of (KUNDLI) Haryana. The plant earned gross revenue of Rs. 52.60 lacs during the financial year 1998-99. Revenue of Rs. 67.50 lacs as also sale of Agro products worth Rs. 25 lacs is envisaged for the financial year 1999-2000.

The cold storage plant remained jam packed and fully utilized during the year 1997-98 on various occasions and the corporation had to reduce the business for want of storage capacity. The occupation position was affected during 1998-99 due to failure of apple crop. The unit, therefore, lost good opportunity of earning more revenue. A maximum of fifty six thousand bags were recorded as stocked during the current year at one point of time. Save in case necessary the storage of goods in cold storage plant

becomes expensive due to very high power tariff, the alternative is offered by warehousing facility. The corporation has enough space to build a warehouse. The corporation therefore, proposes expansion to increase the storage capacity for warehousing and to renovate the existing space that had depleted over the period of time. The capital works required to raise the existing capacity from 2200 Mts. shall cost the corporation about Rs. 100.00 lacs which shall be taken up in a phased manner.

The immediate problem faced by the Plant is the replacement of Compressors and condensers which have lived their life and whose repair is impracticable and not feasible. The replacement/repairs of this machinery shall cost the corporation Rs. 20 lacs . Besides the roof of the warehouse has been leaking at various places and is in a depleted condition effecting the customers goods held in warehouse. This roof is proposed to be removed and replaced and shall cost Rs. 5.00 lacs aggregating the total requirement to Rs. 25 lacs.

The working of the cold storage plant for past three years has been as follows;

		(Rs in lacs)				
S.No.	Particulars	1995	1996	1997	1998	1999
		1996	1997	1998	1999	2000 (target)
1.	Revenue	57.58	51.83	69.16	69.60	92.50
2.	Purchase and Adm. Expenses inc salary and wages	498.12	49.28	64.95	67.92	78.00
3.	Profit/Loss	(+) 9.46	(+)2.55	(+)4.21	(+)1.68	(+)14.50

## 2. Cattle Feed Plant:

The unit manufactures cattle feed of ISI standard. The installed capacity of the cattle plant is 50 metric tonnes per day. The utilization of the plant capacity ranges from 50% to 60% which could be raised to 70% to 80% with working capital support needed for building adequate inventory of raw material and sustained credit period involved after sale of material to various government departments. During the previous financial year 1998-99 the plant produced cattle feed of 36500 quintals worth Rs. 149 lacs.

The Corporation has already liquidated the term loan raised by this plant previously. The working capital is proposed to be arranged through Bank Finance. The working of the cattle feed plant at full capacity could also result in price reduction for the farmers. The plant for regular feed production needs some immediate replacement that include Boiler, Laboratory equipment, standby motors, emergency lights, molasses tank etc. Some repairs have also to be undertaken in the roof of the building. An expenditure of Rs. 10.00 lacs is envisaged in plan year 1999-2000 for this purpose.

## 3. Processing and Canning plant Khonmoh:

The unit has an installed capacity of canning 100 metric tonnes of fruits and vegetables per annum. Besides the unit has a capacity of processing 50 tonnes of Honey per annum. The canned items find a very low market in the state and cost of these products is confronted with the expensive freight both on inputs and outputs. The

inventories get blocked in the process of finding market for these products within the state and higher landed cost outside.

The Corporation, however, endeavors to reduce the cost by increasing the production. We are contemplating to take up product of multi range items like Bihi, Mixed Jams, Cherry plum, Mushroom etc besides honey. The corporation has been exploring export market over the recent past. We have made a break through in the same and bagged an export order of supplying 15 metric tonnes of honey. The honey samples of the corporation has been rated as organic and conforming to the international standards. The corporation shall have to make some investments in installing semi automatic machines to process the honey to come up to the expectations of the foreign buyers. Some renovation and replacements shall also be required to be executed to introduce additional lines which is expected to cost around Rs. 20.00 lacs. Out of this the corporation proposes to incur an expenditure of Rs. 10.00 lacs during the plan year 1999-2000 on purchase of mechanized dryers, washers, filling/dosing machine, repairs of boiler etc for the honey unit.

We expect to produce products of assorted nature and size at a total value of Rs. 73.65 lacs in the current financial year 1999-2000 as against production valuing Rs. 17.45 lacs during the previous financial year 1998-99. The unit could achieve a production target of Rs. 50.00 lacs after carrying out above mentioned programme of replacement and renovation. The following product mix was achieved during 1997-98 and 1998-99 as against the current year's targets shown against each: -

S.No	Item	Size	Qty (Actuals)		Target 1999-2000
			1997-98	1998-99	
1	Canned cherry cane	850 Grams	35000	-	25000
2	Processed Honey Jars	500 -do-	14098	14700	60000
3	Canned mixed jams jar/pickles	500 -do-	3600	11800	20000

**4. Augmentation of fabrication work shop at Srinagar and Jammu:**

The corporation has two workshops one each at Jammu and Srinagar. These workshops were basically meant for repair of corporations own fleet of tractors. After winding up of Tractor hiring division these workshops are being utilized for fabrication of doors, shutters, storage bins etc. Repairing jobs on small scale are also carried out on tractors and vehicles etc in these workshops. The corporation proposes to augment these

workshops in view of the demand for machining and repairing works as also about fabrication jobs. The equipment proposed to be purchased and /or replaced shall cost the corporation Rs. 5.00 lacs to begin with. The workshops are expected to do a business of Rs. 47.60 lacs as against Rs. 17.54 lacs during the year 1999-2000.

The corporation shall thus incur an capital expenditure of Rs. 50.00 lacs on its plan schemes during the plan year 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGROS</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	600.00	100.00	75.00	100.00	50.00	50.00	50.00	50.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>600.00</b>	<b>100.00</b>	<b>75.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>600.00</b>	<b>100.00</b>	<b>75.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State	Loan	Total
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Share	Assis- tance	Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>AGROS [AGROS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share capital/place assistance	600.00	600.00	100.00	100.00	75.00	75.00	100.00	100.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
<b>Sub-total:</b>			<b>600.00</b>	<b>600.00</b>	<b>100.00</b>	<b>100.00</b>	<b>75.00</b>	<b>75.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>TOTAL:</b>			<b>600.00</b>	<b>600.00</b>	<b>100.00</b>	<b>100.00</b>	<b>75.00</b>	<b>75.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## AGRICULTURE LANDS JAMMU/KASHMIR

Soil erosion is a serious problem. Most of the area available for cultivation in the state is having problem of land degradation. The problem is taking a severe shape in the hilly tracts because of over exploitation of soil resources and cultivation on prohibitive slopes. In order to manage the soil resources and conserve rain water in such situations, different agronomic and engineering measure are being undertaken on cultivated land. The work of treatment of agricultural land has been taken up mostly on watershed basis. The program is important because land is a scarce commodity in the J&K State.

For carrying on these activities a provision of Rs. 204.19 lakhs (Rs. 138.90 Lakhs for Jammu Division and Rs. 65.29 lakhs for Kashmir Division) has been proposed in the annual plan 1999-2000. This includes Rs. 27.61 lakhs for capital component. Out of this Rs. 12.61 lakhs are proposed to be spent in Jammu Division and Rs. 15.00 lakhs in Kashmir Division. It is proposed to cover 153 hectares of land in 1999-2000 in Jammu Division as against the achievement of 387.56 hectares recorded in 1998-99. In Kashmir Division an area of 90 hectares is targeted to be covered during 1999-2000 as against the coverage of 247 hectare in 1997-98.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGRICULTURE LANDS, JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	506.30	76.88	87.90	101.92	102.83	111.63	111.63	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	6.94	0.00	6.94	6.94	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	7.54	0.00	6.11	0.00	4.97	4.97	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	4.04	0.66	0.66	0.66	1.29	0.00	0.00	0.00	
9	(45)	2. T E / POL	6.83	1.12	1.12	1.12	1.10	1.18	1.18	0.00	
10	(50)	3. OFFICE EXPENSES	3.38	0.56	0.56	0.56	0.54	0.59	0.59	0.00	
11	(55)	4. RENT RATES/TAXES	1.33	0.22	0.22	0.22	0.22	0.23	0.23	0.00	
12	(60)	5. TELEPHONE	0.12	0.02	0.02	0.02	0.03	0.02	0.02	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.73	0.73	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>522.00</b>	<b>87.00</b>	<b>90.48</b>	<b>117.55</b>	<b>106.01</b>	<b>126.29</b>	<b>126.29</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	330.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	46.50	52.50	20.90	27.79	12.32	12.32	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.50	0.50	0.50	0.53	0.29	0.29	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>335.00</b>	<b>47.00</b>	<b>53.00</b>	<b>21.40</b>	<b>28.32</b>	<b>12.61</b>	<b>12.61</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>857.00</b>	<b>134.00</b>	<b>143.48</b>	<b>138.95</b>	<b>134.33</b>	<b>138.90</b>	<b>138.90</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(14)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>AGRICULTURE LANDS, JAMMU [AGRLANDJ]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Administrative charges.	522.00	0.00	87.00	0.00	90.48	0.00	117.55	0.00	106.01	0.00	126.29	0.00	0.00	0.00	126.29
2	0020	Works programme.	335.00	335.00	47.00	47.00	53.00	53.00	21.40	21.40	28.32	28.32	0.00	12.61	12.61	0.00	12.61
<b>Sub-total:</b>			<b>857.00</b>	<b>335.00</b>	<b>134.00</b>	<b>47.00</b>	<b>143.48</b>	<b>53.00</b>	<b>138.95</b>	<b>21.40</b>	<b>134.33</b>	<b>28.32</b>	<b>126.29</b>	<b>12.61</b>	<b>12.61</b>	<b>0.00</b>	<b>138.90</b>
<b>T O T A L:</b>			<b>857.00</b>	<b>335.00</b>	<b>134.00</b>	<b>47.00</b>	<b>143.48</b>	<b>53.00</b>	<b>138.95</b>	<b>21.40</b>	<b>134.33</b>	<b>28.32</b>	<b>126.29</b>	<b>12.61</b>	<b>12.61</b>	<b>0.00</b>	<b>138.90</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGRICULTURE LANDS, KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	184.50	30.75	34.61	39.98	32.27	42.58	42.58	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	18.00	3.00	0.00	2.40	2.40	2.40	2.40	0.00	
7	(35)	1(G) WAGES (Daily wagers)	3.90	0.00	0.91	0.65	2.42	0.65	0.65	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	6.90	1.15	1.06	1.15	0.83	1.16	1.16	0.00	
10	(50)	3. OFFICE EXPENSES	7.50	1.25	1.56	1.25	1.17	1.30	1.30	0.00	
11	(55)	4. RENT RATES/TAXES	1.20	0.20	0.45	0.20	0.50	0.20	0.20	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>222.00</b>	<b>37.00</b>	<b>38.59</b>	<b>47.63</b>	<b>41.59</b>	<b>50.29</b>	<b>50.29</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	100.00	18.00	18.00	12.37	14.99	6.00	6.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	205.00	23.00	22.30	20.00	16.75	9.00	9.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>305.00</b>	<b>41.00</b>	<b>40.30</b>	<b>32.37</b>	<b>31.74</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>527.00</b>	<b>78.00</b>	<b>78.89</b>	<b>80.00</b>	<b>73.33</b>	<b>65.29</b>	<b>65.29</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>AGRICULTURE LANDS, KASHMIR [AGRLANDK]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Administration.	222.00	0.00	37.00	0.00	38.59	0.00	47.63	0.00	41.59	0.00	50.29	0.00	0.00	0.00	50.29
2	0050	Community works.	100.00	100.00	18.00	18.00	18.00	18.00	12.37	12.37	14.99	14.99	0.00	6.00	6.00	0.00	6.00
3	0060	Subsidy on soil cons.works.	205.00	205.00	23.00	23.00	22.30	22.30	20.00	20.00	16.75	16.75	0.00	9.00	9.00	0.00	9.00
<b>Sub-total:</b>			<b>527.00</b>	<b>305.00</b>	<b>78.00</b>	<b>41.00</b>	<b>78.89</b>	<b>40.30</b>	<b>80.00</b>	<b>32.37</b>	<b>73.33</b>	<b>31.74</b>	<b>50.29</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>65.29</b>
<b>TOTAL:</b>			<b>527.00</b>	<b>305.00</b>	<b>78.00</b>	<b>41.00</b>	<b>78.89</b>	<b>40.30</b>	<b>80.00</b>	<b>32.37</b>	<b>73.33</b>	<b>31.74</b>	<b>50.29</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>65.29</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# INTEGRATED WATERSHED DEVELOPMENT PROJECT HILLS

## Project Background:

The Shivaliks are highly degraded ecosystems both due to natural and anthropogenic influences (cultivation patterns, livestock, grazing deforestation other land water interaction etc). The region has been identified as a critical ecosystem and is vulnerable to degradation processes. The proposed project is an effort to arrest this degradation of Shivalik watersheds, benefit the local communities and to protect the environment. This would be achieved by a variety of methods accomplished by strong state holder participation, including a number of mechanical and vegetative measures for watershed development and protection, improved live stock management, rural road rehabilitation, and institutional strengthening. These measures would result in increased fodder/fuel production, higher agricultural yields, women development , employment, flood mitigation, soil conservation, in situ moisture conservation, improved vegetative cover, higher ground water levels, improved access to water for live stock and domestic use, better milk yields, improved bio diversity, increased access to markets, and increased household incomes.

The proposed project is a follow on to an integrated watershed development project (hills)- a World Bank supported project. It is primarily different from it in terms of having a larger geographical coverage, adopting a more participatory and integrated approach, and in having some new components such as rural road rehabilitation. The proposed project would aim to include all financing agencies (centre, state, donors and project

stake holders) currently addressing watershed degradation in the Shivaliks in an integrated approach based on vegetative technology and selected mechanical measures. This would be based on the state Shivalikas watershed strategy and their coordination by MOA. Proactive involvement of stake holders in the planning process and articulation of state strategies would be the main building block for watershed development. IWDP II project implementation agencies will be realigned to support this. The project would include two main components as described below:

### a. Watershed Development and Protection.

This component would provide proven locally adopted vegetative technologies and mechanical structures through active beneficiaries involvement to conserve water, reduce soil erosion and alleviate fuel fodder shortages (ii) Consolidate achievements of the 1st project and use its interventions to demonstrate and train beneficiaries in newly covered areas using appropriate farming systems (Crops and live stocks), (iii) Improve rural infrastructure to facilitate marketing of increased agriculture production (rural roads and markets), and water harvesting structures for irrigation, and (iv) Promote diversification to the high value commodities, such as horticulture milk production.

### b. Institutional Strengthening:

This component would consist of two Sub-components (i) Capacity Building and (ii)

Support to Project Management. The Capacity Building sub-component would: (i) Support stakeholders in the planning implementation and sustainability measures; (ii) Strengthen Project Implementing agencies, research, extension and training; (iii) Sensitize beneficiaries to the maintenance to Project assets and interventions; (iv) Increase awareness of sustainability measures and proposed project development objective; (v) Prepare Shivaliks watershed Development Strategy for the state and (vi) Conduct studies to be defined during preparation. The project Management sub-component would support the establishment of watershed implementing agencies (WPIOs) as set up under the ongoing IDA funded project in the state. The funds would be provided for remote sensing and expansion in the use of GIS, staffing and incremental operation costs, and central support (MOA, GOI) for training, monitoring and evaluation and technical assistance. Because the area to be covered has expanded, these implementing agencies at the state and district level and the watershed development council in MOA will continue to be supported under the project. The total problematic area in the four sub-watersheds is 133293 Ha out of which an area of 60700 Ha is proposed to be treated during the Phase-II i.e. 1999-2004. Out of the proposed area an area of 12000 Ha is to be covered during the 1st year of the Project period as per detail below:-

S.No.	Zone	Area to be treated 1999-2000 (in Ha)
1.	Shivalika	6500
2.	Karewas	5500
	Total area proposed for treatment	12000 ha.

As per the negotiation finalised with the World Bank in Washington from April 26th to 30th, 1999 among the representatives of the Govt. Of India (GOI) the State Govt.

and the International Development Association (IDA), the Bank agreed on Development credit Agreement (DCA), Project Agreement (PA) and the Loan Agreement (LA) dated April 29th, 1999. The funding pattern between the State/Centre Govt. and world bank authority is to the ratio of 30:70% i.e. 30% from State/GOI and 70% from World Bank aid.

During current financial year, 1999-2000 tentatively an amount of Rs.2500 lacs is proposed to be incurred on various activities/schemes out of the proposed outlay of Rs.167 crores for IWDP-Hills Phase-II i.e. 1999-20004. However, the final allocation will be decided as per the final agreement and the approval of planning commission. The said amount will be utilized for the treatment of 12000 Ha, capacity building and other civil works such as drainage line, roads, construction of veterinary hospitals, office complex building, portable water supply schemes etc. Etc.

The component wise and scheme wise description is as follows:-

### 1. Watershed Development and Protection:

Sub-Watershed Treatment.

Arable Land:

1. Agriculture: During current financial year various activities are required to be undertaken viz-a-viz vegetative boundaries, terrace repair with vegetative reinforcement and rainfed demonstration crop, wheat and maize, The brief description of the activities is as follows:-

i) Vegetative barriers/field boundaries:- For the arable lands vegetative barriers/field boundaries would be

continued. However, the main emphasis would be on placing across-slope vegetative barriers and V ditches along field boundaries to intercept surface run-off and

ii) Non-arable lands: Vegetative/Shrub barrier in contour trenches would continue to be supported and would reduce Soil erosion and improve water retention. This is a lower cost treatment to be applied on more seriously degraded areas on all tenure categories with the objective of reducing surface run-off, increasing moisture infiltration, and trapping soil sediments. This treatment would include a small cross-section V-ditch reinforced with indigenous shrubs and grasses, which will intercept and reduce run-off.

iii) Pasture Development:- Currently many village common lands and privately owned non-arable lands are used primarily for pasture, however these areas are often overgrazed with low productivity. This treatment would focus on improving degraded private and communal grazing areas by removing noxious weeds such as Lantana and establishing improved pasture species in conjunction with the introduction of commonly acceptable arrangements for protection and sustainable exploitation of these areas.

iv) Silvi-pasture:- This treatment would be implemented on similar basis as the afforestation activities and would apply in areas where the demand from local village communities is for a mixture of fodder and fuel wood products from the non-arable areas. The treatment would involve planting lower tree densities with a corresponding increase in production of shrub and grass species to meet requirements.

v) Forest regeneration:- This would include rehabilitation of natural forest on non-arable government common and private lands, particularly on the unstable slopes of the Shivaliks to improve the soil and moisture conditions of the entire micro-watershed and to increase the production of fodder, fuel wood, and other forest produce for local consumption. The plan would form part of the VDP and would describe the required treatments, responsibilities for forest protection and management and benefit and cost sharing arrangements for the particular site and VDC. Treatments would promote natural regeneration of forest through soil and conservation works, especially along contours of steep slopes, protection of the natural regeneration from unmanaged hacking, fire and grazing and through the treatment of coppice growth from roots and stumps. In the treatment plans emphasis would be placed on techniques to increase the productivity of NWFPs which could provide a short term source of income for the poorest in the VDC rather than relying solely on the long duration products such as timber. Cost sharing arrangements would vary depending on land tenure with the greatest beneficiaries contribution on private non-areas, and the least in government forests. In all cases local communities would take full responsibility of protection.

vi) Fodder and Livestock Development:- The objective of the fodder and livestock development component is to reduce livestock pressure on the fragile lands by scaling down the extent of open grazing and to improve the contribution of the animal husbandry sector to better natural resource management in the project area. This would be achieved through the introduction of proven fodder and animal husbandry

technologies and would be to improve the quantity of milk produced and also the conversion efficiency from grass and forage to milk. The project would take into account experience of IWDP-I and introduce a package of technologies with a proven success record.

vii) Genetic Improvement: Genetic improvement would be based on the use of artificial insemination (AI) in part with natural centers, using mostly local Hostein Frieson or Jersey Bulls as in Haryana. For cattle some imported semen could be included. For the buffalo, the Murrah breed would be used, for sheep in the temperature area, the Ramboulet. The improved sires would be purchased from government or cooperative centers (mostly cattle) or private breeders (buffaloes).

viii) Veterinary Health Improvement: While the project area already has a good coverage in veterinary infrastructure, additional infrastructure is necessary to cover some remote areas. The project would therefore fund the construction and equipment of veterinary hospitals and dispensaries. In addition, the project would fund the recurrent costs (basic supply of pharmaceuticals and simple equipment) at the rate of about 100,000 per year for the hospitals and between Rs. 23,000 to Rs. 36,000 per year for the dispensaries. For the transhumant population, the project would finance three mobile clinics with their equipment.

ix) Fodder Production: For arable land at the lower altitudes, the project would supply mini kits consisting of fertilizer (urea and DAP) and seed such as sorghum, oats or berseem (*Trifolium alexandrium*) or vegetative material such as Napier grass (*Pennisetum purpureum*) or Guinea grass

(*Panicum maximum*) for pilot demonstration on 0.1 ha plots. For non arable plots there is also a wide variety of locally adapted fodder and fodder shrubs available such as, bharbar (*Eulailopsis binata*) and acacia spp. At the higher elevations, grasses such as orchard grass (*Dactylus Glomerata*), phleum pratense and red clover (*Trifolium pratense*) are being used.

x) Silvi pastoral Treatment: Under the silvi pasture treatment, degraded forest and community grazing areas would be rehabilitated by a combination of over sowing (using the species discussed above) and enclosure of animals, allowing only 'cut and carry' for a period of three years, if the communal area belongs to private or village groups, and permanently, if the land belongs to Forestry Department. The project input would consist of seed and planting material, the unskilled labour for cultural practices, such as V-ditches, fencing and site protection would be provided by the beneficiaries. Before project implementation, the state would re assess the recommendation for optimal fertilizer levels, which now demonstrate wide ranges, for the mini kits and the silvi pastoral treatment both in the use of Urea (raising between 50 and 140 Kg per ha) and DAP (ranging between 30 and 150 kg per ha) which can not be explained by soil quality differences only.

xi) Other feed Technologies: The project would fund on farm demonstrations of fodder conservation techniques, such as hay and silage making and the treatment of crop residues (especially wheat straw) with urea, to improve the feeding value. The subsidy on concentrate feed for cows in their late pregnancy and for young calves born from AI, would be phased out over the first three years of the project.

xii) Housing and other livestock management practices: To promote stall feeding, which is environment friendly, the project would support the construction of livestock shelters and feeding troughs.

xiii) Institutional Support: The project would strengthen the capacity of the local institution by training livestock technicians, lay stockmen and organize farmers training camps and livestock shows. The project would be implemented by the projects units, in close collaboration with the departments of Animal Husbandry.

xiv) Rural Infrastructure Development: The main objective of the rural infrastructure development component is to improve access to potential production marketing area, facilitate the communication of the rural population under the project, improve drinking and irrigation water and improve marketing and storage facilities. To ensure sustainability of the assets built, the communities would be responsible for the maintenance of rural infrastructure (such as culvert/bridges,bridle paths/mule tracks etc) as agreed in the MOUs. All motorable roads (above 2 kms) would be responsibility of respective state Governments. Support for infrastructure development includes (a) Rural Roads (b) Marketing and Post harvest infrastructure (c) Potable water supply, (d) Drainage line treatment and (e) Water harvesting structures.

xv) Rural roads: The emphasis of the rural roads sub component is on upgrading repairs and better cross drainage structure to existing roads. The project has prepared proposals to improve access to potential production areas and facilitate the

communication of the rural population under the project Project Implementation would be through contractors supervised by the Public Works department for type. A link roads and ODRs and by VDCs in cooperation with Gram Panchayats to be supervised by the Project implementation units for the bridle paths, mule tracks.

The density of roads is very low and the need for access improvements in the State of Jammu and Kashmir are probably the greatest. The proposed interventions are for upgrading 135 kilometers of bridle paths/mule tracks and associated stream crossings, plus 142 kilometers of type. A link roads within the four districts expansion areas envisaged in Jammu and the 'krewas' of the Kashmir valley during the currency of the project period.

**Portable water supply:** The project would augment to provide a supplies of standard 70 litres per person per day. The overall programme would include 80 potable water supply schemes during the currency of the project, out of which 4 portable water schemes would be implemented during the current financial year.

**Drainage line treatments:** Drainage line treatments and erosion control programs have been defined by the project for each sub watersheds on the basis of their previous implementation experiences. Under this sector different types of treatments shall be executed such as EROM structure, Dry stone masonry, crate wire structures, vegetative gully control, Road side/land slide treatment, water harvesting structures and construction of village ponds.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INTG. WATERSHED DEV. PROJ.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	540.00	107.87	110.45	150.07	150.07	167.10	167.10	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	11.00	0.00	0.00	9.70	9.70	9.70	9.70	0.00	
6	(30)	1(F) DA/IR (Fresh)	9.00	10.45	0.00	6.52	6.52	7.34	7.34	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	52.50	10.25	11.99	10.25	10.25	14.00	14.00	0.00	
10	(50)	3. OFFICE EXPENSES	40.00	6.73	8.12	7.00	7.00	10.00	10.00	0.00	
11	(55)	4. RENT RATES/TAXES	45.00	9.14	5.84	10.00	10.00	13.50	13.50	0.00	
12	(60)	5. TELEPHONE	18.00	3.04	2.79	3.20	3.20	5.00	5.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	15.26	1.39	1.60	1.39	1.39	2.00	2.00	0.00	
15	(75)	8. TRAINING	17.80	7.14	0.45	6.82	6.82	10.00	10.00	0.00	
16	(80)	9. BOOKS/LIBRARY	6.00	1.02	0.40	1.02	1.02	2.00	2.00	0.00	
17	(85)	10. RESEARCH/SURVEY	40.00	42.97	13.59	7.92	7.92	8.00	8.00	0.00	
18	(90)	11. OTHERS	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>809.56</b>	<b>200.00</b>	<b>155.23</b>	<b>213.89</b>	<b>213.89</b>	<b>288.64</b>	<b>288.64</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	3650.44	878.00	886.35	878.13	1717.11	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	2211.36	2211.36	0.00	
22	(21)	4. MACH./EQUIPMENT	11.00	0.00	11.80	5.00	61.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	265.00	38.00	46.35	36.00	64.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	15.80	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3926.44</b>	<b>916.00</b>	<b>960.30</b>	<b>919.13</b>	<b>1842.11</b>	<b>2211.36</b>	<b>2211.36</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4736.00</b>	<b>1116.00</b>	<b>1115.53</b>	<b>1133.02</b>	<b>2056.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
														CAPITAL			
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INTG. WATERSHED DEV.PROJ. [IWDP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Integrated Watershed Dev. Project	4736.00	3926.44	1116.00	916.00	1115.53	960.30	1133.02	919.13	2056.00	1842.11	288.64	2211.36	2211.36	0.00	2500.00
<b>Sub-total:</b>			<b>4736.00</b>	<b>3926.44</b>	<b>1116.00</b>	<b>916.00</b>	<b>1115.53</b>	<b>960.30</b>	<b>1133.02</b>	<b>919.13</b>	<b>2056.00</b>	<b>1842.11</b>	<b>288.64</b>	<b>2211.36</b>	<b>2211.36</b>	<b>0.00</b>	<b>2500.00</b>
<b>T O T A L:</b>			<b>4736.00</b>	<b>3926.44</b>	<b>1116.00</b>	<b>916.00</b>	<b>1115.53</b>	<b>960.30</b>	<b>1133.02</b>	<b>919.13</b>	<b>2056.00</b>	<b>1842.11</b>	<b>288.64</b>	<b>2211.36</b>	<b>2211.36</b>	<b>0.00</b>	<b>2500.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<b>LW.D.P. HILLS</b>										
<b>I. WATERSHED DEVELOPMENT</b>										
	i	Agriculture								
	ii	Field Operation	HA.	3319	15870	2500	4035	6037	9580	4430
<b>II HORTICULTURE</b>										
	I	Field Operation	HA.	545	2803	850	1129	1093	2870	1200
<b>III VILLAGE COMMON LAND</b>										
	I	Field Operation	HA.	768	4477	900	1073	1073	2637	2548
<b>IV FORESTS</b>										
	I	Field operation	HA.	1824	10405	2400	2923	2049	4658	3822
<b>V ANIMAL HUSBANDRY</b>										
			No.	1777	11825	2000	912	750	750	800
<b>VI SHEEP HUSBANDRY</b>										
			No.	11565	11365	3055	4766	2770	2750	3800
<b>CIVIL WORKS</b>										
	i	Gully Control	Cum.	37814	354258	90000	72070	39727	3000	25500
	ii	Water harvesting St.	No.	188	1630	490	32	56	315	289
	iii	Veg. Gully Control	M.	55834	565600	60000	71933	30000	67200	171340

# SOIL CONSERVATION

The Department of Soil Conservation has been executing soil and water conservation works through out the state since 1979 and encouraging results have been obtained during past two decades. The problem of soil erosion, land slide and the land slips causing depletion of ground cover, is itself an alarming concern. To tackle this menace, a huge investment is needed. However within the limited funds results have been obtained.

An amount of Rs. 240.22 lacs has been proposed for revenue component for 1999-2000. This includes Rs. 180.00 lakhs as committed salaries (includes the salary of 66 daily wagers, 34 already regularised and 32 likely to be regularised in 1999-2000 excluding their wages. Revenue component also includes 2nd installment of arrears of pay revision (Rs.13.55 lacs), DA fresh (Rs. 8.22 lacs), and wages of daily wagers. For rest of the objects under Revenue component almost current years level has been maintained.

The schematic details of the works proposed under capital component are discussed hereunder:

## 1. Micro Watershed Development

The ongoing micro watershed spread all over the State has been proposed under this scheme wherein 650 Hect. have been proposed to be treated during 1999-2000 both under State and Distt. Sector. The details of which are given under:

Sector	Phy. (ha)	Finan (lacs)
Distt.	600	60.00
State	50	5.00
Total	650	65.00

The achievements made ending 3/99 during 1998-99 are 1102 Hect with an expenditure of Rs. 68.175 lacs.

## 2. Survey and Project Formulation

This is one of the primary assignments, assigned to the department of soil conservation. The field surveys which includes both semi detailed and detailed surveys, are being conducted under three major heads viz areas under slight erosion, Moderate erosion and Areas under heavy Erosion. The problem is assessed on the basis of magnitude and extent of erosion. The department proposes to conduct the field survey of 0.72 lacs hect with an expenditure of Rs. 1.00 lacs.

## 3. Building

The department has by now two well established infrastructural buildings at the level of Direction Office both at Srinagar and Jammu. A separate building at Janipora Jammu is exclusively used by D.S.C.O. Jammu and similar such building is needed to be constructed at Srinagar and at other Districts also, but with the low budgetary provisions under this head and other constraints only Chowkidar huts constructed during 1998-99 needs completion. An amount of Rs. 0.50 lacs has been proposed for 1999-2000 for completion of the above hut at Jammu.

## 4. Sisal propagation Programme

Sisal propagation programme has attained very much popularity in Jammu region and the people are showing keen interest towards its propagation. Many incentives are being provided to the locals

who desire to raise sisal plantation on their waste lands. Technical guidance and know how for obtaining sisal fibre is being made available to locals through NGO's who often visit our farms in this respect. The sisal propagation scheme of the department was limited to Jammu and Kathua Districts only. It has been extended to District Rajouri during 1998-99, wherein very encouraging results are expected.

Presently the department has installed one sisal fibre extracting machine at Birpur and the another one has been installed at Gagwal during the year 1998-99.

With the total ceiling available, the department proposes an amount of Rs. 2.00 lacs during 1999-2000

The achievements ending 3/99 during 1998-99 has been 32 Hect with an expenditure of Rs. 4.00 lacs.

#### **5. Ladakh Soil conservation Programme**

The importance of soil conservation in Ladakh region has attained its popularity in all the sections, particularly in the Ladakh Hills Development Council. The problems of soil erosion and the land slide of the region are being posed to this department through DSCO Leh, who has extended its activities to farflung areas like Changthang. Special funds are being provided by the District Administration under various schmes to tackle the soil conservation problem in the region, wherein technology evolved by the department during last 8 years is being put into practice.

The department proposes an amount of Rs. 1.00 lacs during 1999-2000 to cover an area of 20 Hect on ongoing schemes run by the department in the region.

The expenditure ending 3/99 during

1998-99 is of the order of Rs. 4.00 lacs with a physical achievement of 80 Hect.

#### **6. Land slide control**

The land slide Control has been proposed during 1999-2000 under State Sector for an amount of Rs.6.00 lacs.

The entire proposed allocation under this scheme will be utilized in Sholipora area for which a comprehensive scheme has already been formulated and is being implemented from 1996-97.

The achievement made by the end of 3/99 under this scheme during 1998-99 is 125 Hect with an expenditure of Rs. 16.645 lacs.

#### **7. Soil Conservation on Watershed Basis**

Due to the non availability of sufficient resources, the department proposes to execute this scheme in State sector only. For 1999-2000 a provision of Rs. 4.00 lacs has been kept to cover an area of 40 hectares.

#### **8. Sediment Control and Silt sampling**

The Samples collected from different treated and untreated watersheds are being analysed in the central silt laboratory of the department at Zeethyar. The data thus obtained is being utilized while recommending the treatment measures. The scheme is proposed to be continued during 1999-2000 as well and outlay of Rs. 0.50 lac has been proposed under this scheme.

#### **9 Control of erosion of National Highway**

The scheme was being executed through territorial DFOs of Ramban, Batote and Udhampur under Distt. Sector. Due to financial constraints the scheme has been dropped for the time being during 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DTE. OF SOIL CONSERVATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	532.00	87.78	136.16	146.26	141.30	180.00	180.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	298.00	0.00	0.00	26.19	20.54	9.11	9.11	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	18.14	17.97	13.55	13.55	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	1.65	8.46	4.81	8.22	8.22	0.00	
7	(35)	1(G) WAGES (Daily wagers)	55.00	24.00	23.45	19.00	17.82	20.07	20.07	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	13.00	2.65	2.65	2.65	2.51	2.65	2.65	0.00	
10	(50)	3. OFFICE EXPENSES	6.00	1.12	1.12	1.12	0.77	1.12	1.12	0.00	
11	(55)	4. RENT RATES/TAXES	12.00	2.40	2.40	2.40	1.95	2.40	2.40	0.00	
12	(60)	5. TELEPHONE	3.00	0.60	0.60	0.60	0.22	0.60	0.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	1.00	1.03	1.00	1.00	0.00	
16	(80)	9. BOOKS/LIBRARY	5.00	0.95	0.57	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	8.00	1.50	1.50	1.50	1.47	1.50	1.50	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>932.00</b>	<b>121.00</b>	<b>170.10</b>	<b>227.32</b>	<b>210.39</b>	<b>240.22</b>	<b>240.22</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1478.00	273.00	258.74	365.00	151.69	80.00	80.00	0.00	
21	(16)	3. NEW WORKS	198.00	34.00	32.31	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	19.00	5.00	2.50	6.50	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	10.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	4.00	4.00	0.00	3.50	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1709.00</b>	<b>318.00</b>	<b>295.55</b>	<b>375.00</b>	<b>151.69</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2641.00</b>	<b>439.00</b>	<b>465.65</b>	<b>602.32</b>	<b>362.08</b>	<b>320.22</b>	<b>320.22</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DTE. OF SOIL CONSERVATION [DSC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Microwater shed Dev. project	855.00	201.00	133.50	38.00	175.45	31.14	256.32	45.00	217.96	21.30	225.22	5.00	5.00	0.00	230.22
2	0020	Survey & project.	45.00	40.00	8.00	7.00	6.82	6.82	7.00	6.00	6.89	5.90	1.00	1.00	1.00	0.00	2.00
3	0030	Building.	15.00	15.00	8.00	8.00	4.50	4.50	3.00	3.00	3.00	3.00	0.00	0.50	0.50	0.00	0.50
4	0040	Pasture Survey & Investment.	81.00	25.00	12.00	4.00	12.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Sisal prop./prog.	81.00	25.00	12.00	4.00	12.00	4.00	13.00	6.00	10.00	4.00	7.00	2.00	2.00	0.00	9.00
6	0060	Ladakh S.C.prog.	50.00	25.00	8.00	3.00	8.00	3.00	12.00	4.00	10.44	3.70	7.00	1.00	1.00	0.00	8.00
7	0080	Soil Conservation on Watershed basis	150.00	145.00	31.00	30.00	28.18	27.18	20.00	20.00	7.00	7.00	0.00	4.00	4.00	0.00	4.00
8	0090	Land slide control	170.00	170.00	28.00	28.00	30.32	30.32	30.00	30.00	14.04	14.04	0.00	6.00	6.00	0.00	6.00
9	0100	Monitoring and Evaluation	16.00	16.00	4.00	4.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0110	Sediment Control and Sampling	12.00	12.00	2.00	2.00	1.00	1.00	1.00	1.00	0.99	0.99	0.00	0.50	0.50	0.00	0.50
<b>Sub-total:</b>			<b>1475.00</b>	<b>674.00</b>	<b>246.50</b>	<b>128.00</b>	<b>279.27</b>	<b>112.96</b>	<b>342.32</b>	<b>115.00</b>	<b>270.32</b>	<b>59.93</b>	<b>240.22</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>260.22</b>
<b>DISTRICT SECTOR</b>																	
11	0010	Microwater shed Dev. project	432.00	320.00	67.00	65.00	68.00	64.71	140.00	140.00	77.76	77.76	0.00	60.00	60.00	0.00	60.00
12	0070	Control of erosion on N.H.	154.00	145.00	20.50	20.00	20.50	20.00	20.00	20.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
13	0080	Soil Conservation on Watershed basis	580.00	570.00	105.00	105.00	97.88	97.88	100.00	100.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1166.00</b>	<b>1035.00</b>	<b>192.50</b>	<b>190.00</b>	<b>186.38</b>	<b>182.59</b>	<b>260.00</b>	<b>260.00</b>	<b>91.76</b>	<b>91.76</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>
<b>TOTAL:</b>			<b>2641.00</b>	<b>1709.00</b>	<b>439.00</b>	<b>318.00</b>	<b>465.65</b>	<b>295.55</b>	<b>602.32</b>	<b>375.00</b>	<b>362.08</b>	<b>151.69</b>	<b>240.22</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>320.22</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SOIL CONSERVATION</b>									
1	Micro Watershed Development	Ha.	1050	6400		950	1850	1102	650
2	Survey and Project Formulation	Lac Nos.	0.54	7.00		0.85	0.72	0.72	0.72
3	Sisal propogation Programme	Ha.	30	270		32	48	32	16
4	Soil Conservation on watershed basis	Ha.	1710	9200		1200	1200	210	40
5	Ladakh Soil conservation	Ha.	90	450		60	80	80	20
6	Control of erosion on national highway	Ha.	260	1800		200	192	38	0
7	Land slide control	Ha.	NA	1550		182	221	125	50





# ANIMAL HUSBANDRY JAMMU

Animal Husbandry is very critical and core activity in the economic profile of the State. Although the Animal Husbandry constitute a subsidiary occupation with majority of the rural population, yet it constitutes a vital activity from the stand point of economic welfare of the farmers. Cattle rearing is verily a traditional activity which is enmeshed into the socio economic structuring and fabric of the lives of the farming community. Thus the development strategy for the state has to take into account a thrust area of Animal Husbandry for the purpose of ensuring the overall development of the economic status of the state. The Animal Husbandry sector, however, is amendable to weather fluctuations as well as to breeding cycles. It is because the dependence of the livestock is primarily on the crop residue which is subjected to flush season and lean season depending upon the cropping pattern and climatic factors. Similarly, the breeding fluctuations characterise the production of milk by way of flush season and lean season. The main constraints with regard to the development of the Animal Husbandry sector in the Jammu division can be classified as under: -

1. Hilly terrain which makes the activity very difficult to operate and develop.
2. The availability of the fodder/ resources are very much limited.
3. Due to increase in population of livestock tremendous pressure and strain has been created on the existing sources of fodder production like pastures.
4. The size of the land holding being very small, the purchasing power of the farmers

is very low and so that they can not provide for the bare minimum requirements of nutrition of the livestock. About 70% population in Jammu is based in rural areas depending mostly on the income generated by the Agriculture and Animal Husbandry sector. The cattle/poultry amongst all the livestock are considered the most important tool for the development of rural economy and for achieving the objective of boosting the rural economy, emphasis is being laid on introduction of new scientific and technological innovations for increasing the production of major livestock products such as milk, egg and poultry meat.

The main strategy adopted by the department for the livestock development programme is as follows: -

1. Cross breeding of non descript as well as cross bred cows having low level of genetic inheritance with recognised exotic dairy breeds and upgrading of buffaloes.
2. Organisation of an effective Animal health service to support the production programme and control of contagious as well as non contagious diseases.
3. Large scale development of quality, poultry stock to increase the eggs and poultry meat production and establishing marketing arrangements.
4. Equine development.
5. Publicity, Extension and trainings.

## Review of the Annual Plan 1998-99

The Annual Plan 1998-99 of Animal Husbandry sector Jammu division originally

fixed at Rs. 879.54 lacs was revised to Rs. 841.80 lacs. Against this the expenditure incurred during the year 1998-99 was to the extent of Rs. 732.31 lacs. The detail of

approved outlay, revised, expenditure incurred separately for state and district sectors indicating revenue and capital component is as under: -

	Approved outlay 98-99			Revised outlay 98-99			Exp. Incurred 98-99		
	Rev	Cap	Total	Rev	Cap	Total	Rev	Cap	Total
State	153.75	111.73	265.48	145.25	111.73	256.98	114.57	87.39	201.96
Distt.	525.79	88.27	614.06	496.55	88.27	584.82	446.14	84.21	530.35
G.Total:	679.54	200.00	879.54	641.80	200.00	841.80	560.71	171.60	732.31

The above breakup indicates that against the revised allocation of R. 641.00 lacs under revenue component. The expenditure incurred is of the order of Rs. 560.71 lacs. The less expenditure amounting to Rs. 81.00 lacs had been mainly due to the non filling of 36 posts of VAS, 29 Stock Asstt. borne on the plan budget. In addition to this, 89 posts of attendants were filled after the first half of the year 1998-99. Moreover the first instalment of 5th pay commission arrears and D.A. arrears could not be drawn due to financial crunch, although provision for the same was made in the plan budget.

In case of capital component, there has been less expenditure to the tune of Rs. 38.40 lacs which attributes mainly to non encasement of bills from the treasuries, non receipt of sanction for advance drawal for the purchase of livestock, non approval of the scheme, Vijaypur Hatchery and the sanction for reappropriation proposal.

#### Annual Plan 1999-2000

Annual plan proposal for the year 1999-2000 is to the tune of Rs. 818.02 lacs, comprising of Rs. 727.71 lacs as revenue and

Rs. 90.31lacs as capital component. The scheme wise details of allocation as per the ceiling is as under: -

#### 1. Direction and Administration (State and District Sector)

The allocation of funds under this scheme has been adopted at Rs. 720.77 lacs. The details are as under: -

	(Rs in lacs)
1. Salaries (committed including provisions for vacant posts.	628.91
2. DA fresh	29.86
3. TE/POL	8.00
4. OE	8.00
5 R.R.T.	4.00
6. 2nd inst. Of pay commission arrears	42.00
<b>Total:</b>	<b>720.77</b>

#### 2. Construction works (State and District Sector)

So far as the construction works are concerned a total requirement of RS 116.17 lacs was projected in the plan proposals for the completion of various ongoing works and

taking up new works, under state/district sector. A brief details of the amount requisited under state/district sector separately for ongoing and new works are as under: -

(Rs in lacs)

Sector	Ongoing works	New works	Total
State Sector	19.61	29.11	48.72
Distt. Sector	7.45	60.00	67.45

Against the above mentioned proposal, an allocation of Rs. 20.46 lacs has been proposed for 1999-2000.

### 3. Semen Banks

Against the provision of Rs. 11.50 lacs during the year 1998-99, an amount of Rs. 14.00 lacs was allocated by the Department. Due to the shortage of funds under capital component, an amount of Rs. 12.00 lacs could only be allocated for the purchase of semen straws and maintenance of bulls during the year 1999-2000 under the scheme.

### 4. Central Institute & Specialised Lab, Talab Tillo Jammu

An amount of Rs. 4.25 lacs was allocated under the scheme during the year 1998-99. However, an amount of Rs. 1.75 lacs as a revenue component and Rs. 0.20 lacs for purchase of chemical/glass wares, as capital component has been allocated for 1999-2000.

### 5. Epidemiological Unit

Against the allocation of Rs. 1.00 lacs during the year 1998-99, no amount could be provided due to reduced ceiling during the year 1999-2000 under the scheme.

### 6. Drugs

Keeping in view, the provision of funds for the purchase of drugs/medicines under State sector during the previous years, an amount of Rs. 3.00 lacs could only be allocated during the year 1999-2000.

### 7. Seeds and Vaccine

No amount could be allocated for the purchase of Seera and Vaccines during the year 1999-2000 due to tight ceiling under state sector.

### 8. Biological Production Center and ARV Laboratory:

Against the allocation of Rs. 4.35 lacs during the year 1998-99 Rs. 1.00 lacs for the purchase of sheep/lab. Animals could only be allocated under the scheme during the year 1999-2000.

### 9. Integrated Poultry Development Programme Belicharana (IPDP):-

During the year 1998-99 there was a provision of Rs. 10.00 lacs and Rs. 9.95 lacs have been reported as expended. During the year 1999-2000 a provision of Rs. 8.00 lacs for the purchase/replacement of parent stock and their maintenance has been made under the scheme.

### 10. Strengthening of Nutrition lab. At Belicharana:

An amount of Rs. 1.20 lacs for the purchase of chemicals/glassware and machinery and equipment was projected in the plan proposals, but no amount could be spared to strengthen this scheme during 1999-2000.

**11. Feed manufacturing unit and marketing division Belicharana:**

There is need to provide machinery and equipment and materials and supplies to these two schemes but no amount could be spared for these two schemes.

**12. Quail Breeding:**

An amount of Rs. 1.65 lacs has been allocated under the scheme. Needless to mention that out of this total amount of Rs. 1.65 lacs Rs. 0.65 lacs is required on account of Machinery and Equipment to clear pending liability which could not be encashed from the treasury due to cash crunch during the year 1998-99.

**13. Training Institute;**

No amount could be spared to feed this scheme.

**14. Publicity Wing:**

A provision of Rs. 1.00 lacs to be utilized on account of printing, publications, and other requirements of the publicity wing attached with the Directorate of Animal Husbandry has been allocated during the year 1999-2000.

**15. Loans to B.V.Sc. Scholars:**

An amount of Rs. 0.25 lacs could be spared for this scheme.

**16. Foot and Mouth Disease control programme:**

Since it is 50% centrally sponsored scheme and the department urgently needs funds for the purchase of F.M.D. vaccine, an

amount of Rs. 5.00 lacs has been allocated as matching share.

**17. Systematic control of livestock disease:**

It is also a 50% C.S.S. but against the usual requirement of Rs. 4.00 lacs an amount of Rs. 2.00 lacs for the purchase of Antigens, Seera and Vaccine to save the livestock against the disease of Pullourm, Brucellosis, T.B. etc has been allocated.

**18. Animal Disease Surveillance (50% C.S.S.)**

An amount of Rs. 1.25 lacs comprising Rs. 1.00 lacs for the purchase of computer stationery, printing material required for the completion of disease outbreak report for submission to Government of India on monthly basis and Rs. 0.25 lacs for training programme was required under this scheme but could not be adjusted within allocated ceiling of Rs. 70.00 lacs.

**19. Forage Seed Multiplication Farm Lam:**

A full component comprising of Rs. 2.50 lacs as material and supplies is allocated for the purchase of seed, fertilizer as capital component. Besides, Rs. 0.78 lacs as revenue component have also been proposed.

**20. Preservation and Development of Pack Animals (50% CSS):**

As per the Government directives, no further development has to be undertaken at Equine/Mule breeding farms Badhoon, Rajouri. As such, the foundation stock is being reared at Belicharana. An amount of RS. 3.00 lacs for the maintenance of about 44

Nos. foundation stock has been allocated against the requirement of Rs. 4.10 lacs.

**21 Integrated Sample Survey (50% C.S.S.)**

An amount of Rs. 1.00 lacs as state share to meet the staff cost of the personnel borne on the scheme has been allocated.

**21. Cattle breeding Farm Belicharana:**

Against the projected requirement of Rs. 14.50 lacs comprising Rs. 10.00 lacs for the purchase of high pedigree bulls and Rs. 4.50 lacs for maintenance, an amount of Rs. 4.00 lacs for maintenance of bulls could only be allocated under this scheme.

**22. Broiler Hatchery Vijaypur:**

Since the scheme has not been sanctioned as yet, no amount has been allocated during 1999-2000.

**District Sector:**

1. I.C.D. Programme. The funds allocated under this scheme are being utilized for the purchase /replacement of bulls, their maintenance holding of treatment camps and to meet the charges on account of transportation and other contingencies. Against the provision of Rs. 8.70 lacs during 1998-99 an amount of RS. 5.00 lacs for maintenance of bulls in the districts has been allocated during 1999-2000.

2. Works: Details have been explained at scheme No. 2 under state sector scheme.

3. Drugs/Sera and vaccine: Against the provisions of Rs. 30.00 lacs allocated for the purchase of drugs/Sera and vaccines during

the year 1998-99, due to tight ceiling an amount of Rs. 9.75 lacs for the purchase of Drugs/Sera and vaccine could only be spared under district sector during the year 1999-2000.

**4. District laboratories:**

A provision of Rs. 3.00 lacs for the purchase of chemical and glassware for the laboratory located at District headquarters was allocated during the year 1998-99. No amount could be spared to feed these laboratories during the year 1999-2000.

**5. Liver fluke/Rinderpest control:**

There used to be a provision of Rs. 12.00 lacs i.e. Rs. 2.00 lacs in each district under this scheme up to the end of 1998-99. Due to reduced ceiling under the capital component, no amount has been allocated during the year 1999-2000.

**6. District Hatcheries:**

An amount of Rs 1.50 lacs for the replacement of parent stock and Rs. 6.00 lacs for the maintenance of parent stock in the district hatcheries located at Udhampur, Doda, Rajouri and Poonch making total amount to Rs. 7.50 lacs has been allocated.

**7. Training of lay inseminators:**

Rs. 0.12 lacs i.e. Rs. 0.02 lacs in each district has been allocated under the scheme.

**8. Equine Breeding:**

A provision of RS. 1.00 lacs for the maintenance of Equine stationed for natural service in the districts of Rajouri and Poonch has been allocated for the year 1999-2000.

**9. Sterility Control/Heat Synchronisation:**

During the year 1998-99 an amount of Rs. 5.32 lacs was allocated for the scheme being implemented in all the six districts of Jammu division. But due to shortage of funds no amount could be allocated during the year 1999-2000.

**10. Bull Mother Farm Ari Poonch:**

The amount allocated under this scheme is being utilized for the purchase/maintenance of livestock stationed at the

farm. Against the requirement of Rs. 4.75 lacs a provision of Rs. 2.00 lacs for the maintenance of livestock has only been made for the year 1999-2000.

**11. Duck Breeding:**

No amount could be allocated under this scheme.

**12. Publicity unit:**

A provision of Rs. 1.00 lacs for holding Awareness camps, shows and Kissan conference in the districts has been allocated.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ANIMAL HUSBANDRY, JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1869.71	310.63	334.30	572.74	541.45	599.13	599.13	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	337.71	87.94	0.00	0.00	0.00	29.72	29.72	0.00	
3	(15)	1(C) For regularisation of Daily wagers	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	145.69	0.00	0.00	12.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	42.00	0.00	42.00	42.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	183.00	30.33	34.69	35.05	0.00	29.86	29.86	0.00	
7	(35)	1(G) WAGES (Daily wagers)	8.49	1.03	1.03	1.03	0.95	1.03	1.03	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	1.50	0.17	0.17	0.20	0.25	0.50	0.50	0.00	
9	(45)	2. T E / POL	48.00	6.00	6.00	6.00	6.14	8.00	8.00	0.00	
10	(50)	3. OFFICE EXPENSES	61.00	9.00	9.00	6.00	6.44	8.00	8.00	0.00	
11	(55)	4. RENT RATES/TAXES	22.00	3.00	3.00	3.00	2.91	4.00	4.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	3.00	0.50	0.00	0.12	0.02	0.12	0.12	0.00	
14	(70)	7. PUB/INFORMATION	21.00	1.15	1.15	1.15	1.05	1.00	1.00	0.00	
15	(75)	8. TRAINING	2.40	0.00	0.00	0.25	0.00	2.00	2.00	0.00	
16	(80)	9. BOOKS/LIBRARY	2.50	0.25	0.25	0.00	0.00	0.35	0.35	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2716.00</b>	<b>450.00</b>	<b>389.59</b>	<b>679.54</b>	<b>560.71</b>	<b>727.71</b>	<b>727.71</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	20.00	8.00	0.48	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	45.00	42.18	39.68	42.73	31.27	20.46	20.46	0.00	
21	(16)	3. NEW WORKS	461.63	32.82	12.04	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	441.28	33.45	20.53	4.80	1.44	0.65	0.65	0.00	
23	(26)	5. RAW MAT'L/DRUGS	1220.55	131.80	175.85	152.22	138.64	68.95	68.95	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	251.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	4.50	0.75	0.75	0.25	0.25	0.25	0.25	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	40.00	7.00	6.64	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2484.00</b>	<b>256.00</b>	<b>255.97</b>	<b>200.00</b>	<b>171.60</b>	<b>90.31</b>	<b>90.31</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>5200.00</b>	<b>706.00</b>	<b>645.56</b>	<b>879.54</b>	<b>732.31</b>	<b>818.02</b>	<b>818.02</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ANIMAL HUSBANDRY, JAMMU [AHJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Administration.	507.32	40.00	87.60	7.00	86.75	6.64	151.60	0.00	112.78	0.00	157.64	0.00	0.00	0.00	157.64
2	0020	Works	301.63	301.63	41.00	41.00	13.81	13.81	25.23	25.23	15.77	15.77	0.00	13.01	13.01	0.00	13.01
3	0030	ICD Programme	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	0.00	0.00
4	0040	Semen Banks.	236.00	236.00	18.00	18.00	18.00	18.00	11.50	11.50	11.50	11.50	0.00	12.00	12.00	0.00	12.00
5	0050	Bull Mother Farm ARI Poonch	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0070	Central Inst. & Spl. Lab.	24.50	22.10	1.00	1.00	0.78	0.78	4.25	4.00	3.39	3.39	1.75	0.20	0.20	0.00	1.95
7	0080	Epidemological unit.	5.00	5.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
8	0090	Sterility Unit	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	0.00	0.00
9	0100	Drugs.	39.00	39.00	8.00	8.00	8.00	8.00	10.00	10.00	8.90	8.90	0.00	3.00	3.00	0.00	3.00
10	0110	Seera & vaccine.	65.60	65.60	8.00	8.00	8.00	8.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
11	0120	Liverfluke & R.P Eradication	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	0.00	0.00
12	0130	Biological Pro. & A/Rabic Lab. R.S.Pura.	105.75	101.50	6.50	6.00	6.34	5.84	4.35	4.00	1.27	1.02	0.50	1.00	1.00	0.00	1.50
13	0140	IPDP Belichrana.	110.00	109.00	8.00	8.00	66.99	66.99	10.00	10.00	9.95	9.95	0.10	8.00	8.00	0.00	8.10
14	0160	Streng. of Nutrition Lab. Belichrana.	16.00	16.00	2.50	2.50	0.50	0.50	1.25	1.25	1.04	1.04	0.00	0.00	0.00	0.00	0.00
15	0170	Feed Mfg.Unit, Belichrana.	17.00	17.00	4.00	4.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0180	Mktg. Div. Belichrana.	12.00	12.00	0.75	0.75	0.15	0.15	1.50	1.50	1.17	1.17	0.00	0.00	0.00	0.00	0.00
17	0190	Quail Breeding.	13.50	13.50	2.20	2.20	0.83	0.83	1.70	1.70	1.01	1.01	0.00	1.65	1.65	0.00	1.65
18	0200	Duck Breeding	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	0.00	0.00
19	0210	Training Institute.	8.00	8.00	1.00	1.00	1.00	1.00	1.25	1.25	0.73	0.73	0.00	0.00	0.00	0.00	0.00
20	0220	Publicity unit.	6.00	0.00	0.60	0.00	0.60	0.00	0.60	0.00	0.59	0.00	1.00	0.00	0.00	0.00	1.00
21	0240	Loans to BVSc. Scholars.	4.50	4.50	0.75	0.75	0.75	0.75	0.25	0.25	0.25	0.25	0.00	0.25	0.25	0.00	0.25
22	0260	Spl. Livestock breeding programme	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	0.00	0.00
23	0270	FMD Programme.	30.00	30.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
24	0280	Rinderpest Surveillance	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	0.00	0.00
25	0290	Systematic control of Livestock disease.	17.00	17.00	2.00	2.00	1.71	1.71	4.00	4.00	3.66	3.66	0.00	2.00	2.00	0.00	2.00
26	0300	Animal Diseases Surveillance	16.50	16.50	2.00	2.00	0.00	0.00	1.00	1.00	0.75	0.75	1.25	0.00	0.00	0.00	1.25
27	0310	F&MF Lam (Rajouri)	33.12	30.00	6.70	5.75	6.70	5.75	5.25	4.30	4.95	4.00	0.78	2.50	2.50	0.00	3.28
28	0320	Int. P.D.P Bekucharana	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	0.00	0.00
29	0330	presarvation & dev.of Pack Animals	74.50	72.00	2.50	2.50	2.01	2.01	4.25	4.25	3.00	3.00	0.25	3.00	3.00	0.00	3.25
30	0340	Integrated Sample Survey (50% CSS)	3.00	3.00	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
31	0350	Cattle breeding farm	110.00	110.00	6.04	6.04	6.04	6.04	6.00	6.00	3.00	3.00	0.00	4.00	4.00	0.00	4.00
32	0400	Rajal seed multiplication farm	36.12	34.50	3.50	3.50	3.50	3.50	2.00	2.00	1.25	1.25	0.25	0.00	0.00	0.00	0.25
33	0410	Brioler Hatchery project,Vijaypur.	85.18	85.18	2.70	2.70	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1877.22</b>	<b>1389.01</b>	<b>220.84</b>	<b>138.19</b>	<b>237.96</b>	<b>155.80</b>	<b>265.48</b>	<b>111.73</b>	<b>201.96</b>	<b>87.39</b>	<b>163.52</b>	<b>56.61</b>	<b>56.61</b>	<b>0.00</b>	<b>220.13</b>

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
34	0010	Direction and Administration.	2209.79	0.00	366.30	0.00	306.88	0.00	523.62	0.00	444.16	0.00	563.07	0.00	0.00	0.00	563.07
35	0020	Works	225.00	225.00	42.00	42.00	38.39	38.39	17.50	17.50	15.50	15.50	0.00	7.45	7.45	0.00	7.45
36	0030	ICD Progm.	31.40	31.40	9.00	9.00	8.97	8.97	8.70	7.20	8.35	6.85	1.00	5.00	5.00	0.00	6.00
37	0060	Distt. Labs.	12.00	12.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
38	0100	Drugs.	172.00	172.00	24.00	24.00	24.00	24.00	30.00	30.00	30.30	30.30	0.00	9.75	9.75	0.00	9.75
39	0110	Seera and Vaccines	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	0.00	0.00
40	0120	L/F Rinderpest Eradication.	100.00	100.00	12.00	12.00	12.00	12.00	12.00	12.00	11.21	11.21	0.00	0.00	0.00	0.00	0.00
41	0150	Distt. Hatcheries.	77.00	77.00	9.00	9.00	9.00	9.00	7.25	7.25	7.84	7.84	0.00	7.50	7.50	0.00	7.50
42	0230	Trg. of Lay-Inseminators (Pashu-sewak).	21.75	18.75	0.50	0.00	0.00	0.00	0.12	0.00	0.02	0.00	0.12	0.00	0.00	0.00	0.12
43	0250	Equine Breeding	8.00	8.00	0.50	0.50	0.50	0.50	2.00	2.00	0.93	0.93	0.00	1.00	1.00	0.00	1.00
44	0260	Sterility control unit/heat Synchronisat	149.00	149.00	16.31	16.31	2.31	2.31	5.32	5.32	4.58	4.58	0.00	0.00	0.00	0.00	0.00
45	0270	Live stock bull Mother Farm Ari	44.50	44.50	2.50	2.50	2.50	2.50	3.50	3.50	3.50	3.50	0.00	2.00	2.00	0.00	2.00
46	0280	Duck Breeding	6.30	6.30	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
47	0290	Pulicity unit	15.00	0.00	0.55	0.00	0.55	0.00	0.55	0.00	0.46	0.00	0.00	1.00	1.00	0.00	1.00
48	0320	Calf Rearing	251.04	251.04	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
<b>Sub-total:</b>			<b>3322.78</b>	<b>1094.99</b>	<b>485.16</b>	<b>117.81</b>	<b>407.60</b>	<b>100.17</b>	<b>614.06</b>	<b>88.27</b>	<b>530.35</b>	<b>84.21</b>	<b>564.19</b>	<b>33.70</b>	<b>33.70</b>	<b>0.00</b>	<b>597.89</b>
<b>TOTAL:</b>			<b>5200.00</b>	<b>2484.00</b>	<b>706.00</b>	<b>256.00</b>	<b>645.56</b>	<b>255.97</b>	<b>879.54</b>	<b>200.00</b>	<b>732.31</b>	<b>171.60</b>	<b>727.71</b>	<b>90.31</b>	<b>90.31</b>	<b>0.00</b>	<b>818.02</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>ANIMAL HUSBANDRY JAMMU</b>									
1	Milk Production	000 Tones	490.00	624.00	514.00	510.00	514.00	514.00	530.00
2	Eggs Production	Millions	204.00	266.00	218.00	215.00	218.00	216.00	225.00
3	Breeding Birds Sold	Lakh No.	1.20	1.52	1.25	0.91	1.25	0.59	1.00
<b>CATTLE DEVELOPMENT/ F.S. PROGRAMME</b>									
4	A.I.Done	Lac Nos.	1.56	2.52	1.31	1.31	1.50	1.41	1.50
5	Births recorded	Lac Nos.	0.61	0.90	0.58	0.58	0.75	0.62	0.64
6	Csstrstion done	Lac Nos.	0.65	0.97	0.71	0.71	0.80	0.85	0.84
<b>Disesases investigation</b>									
7	Cattle (Dosing)	Lac Nos.	15.02	19.50	13.19	13.19	14.00	14.40	14.00
8	Poultry (Vaccination)	Lac Nos.	45.07	52.70	65.34	65.34	45.00	67.90	60.00

# ANIMAL HUSBANDRY KASHMIR

Animal Husbandry constitutes a vital activity from the point of economic welfare of the farmers. 13% of the gross domestic products (GDP) of the State is contributed by the Animal Husbandry in the over all 33% contribution by the Agriculture Sector of which Animal Husbandry is one of the segments. The State has a precious wealth of the Livestock in the form of Cattle Buffalo, Sheep, Goats and Poultry etc. About 79% population in Kashmir is based in Rural areas depending mostly on the income generated by agriculture and Animal Husbandry Sector. The Cattle/ Poultry amongst all the livestock are considered the most important tool for the Development of Rural economy and for achieving this objective of boosting the economy, emphasis is being laid on introduction of new scientific and technological innovations for increasing the production of Major Livestock products such as milk, Egg and Poultry meat etc.

The main strategies adopted by the Department for the Livestock development programme are as follows:-

1. Cross breeding of non- descript Cattle with recognised exotic dairy breeds.
2. Organization of an effective Animal Health Services to support the production programmes and control of contiguous as well as non- contiguous disease.
3. Large scale development of quality Poultry stock to increase the eggs and Poultry meat Production and establishing adequate marketing arrangements.

## Cattle Development

Kashmir Division has a Cattle population of 15.70 lakhs constituting 51.4% of the total Cattle population of the State as per Livestock census 1992, out of which the population of cows works out to 9.30 (59.2%) lakhs. The estimated Cattle population of Kashmir Division works out to 18.31 lakhs and 18.78 lakhs during 1998-99 and 1999-2000 respectively. The indigenous cattle (local ) of Kashmir Division are mostly non- descript with poor genetic make for production capacity. Therefore, the main thrust under this programme is genetic improvement of livestock through Artificial Insemination using exotic blood of Jersey and Holstein breeds. Under this improvement programme, the department has adopted a three pronged strategy to cover 6.00 lakhs breeding cattle population during 1998-99 and 6.25 lakhs breeding Cattle population by the end of next year 1999-2000 Plan.

- A) Artificial insemination through Liquid Semen.
- B) Artificial Insemination through Frozen Semen.
- C) Natural service.

The breeding programme is being adopted by 813 vety. Institutions in the Division out of which Frozen Semen technique is being carried out by more than 550 centres. The department contemplates to convert 762 chilled semen centres into Frozen Semen Field Centres by the end of 1999-2000 because of its economy, better conception rates, better utilization and long keeping. By

the end of 1998-99, 742 such centres have been converted with Frozen Semen centres.

With the introduction of Frozen Semen Technology in new areas and the conversion of chilled semen centre into Frozen Semen Field Centres, the base level of milk has markedly increased. The present indicators of the Deptt. reveals the milk production of the Kashmir Division as 435795 tonnes during 1998-99. This works out as 255 ml availability of milk per person per day which is still less than the per capita requirements of milk as recommended by IC MR i.e. 280 ml/ person/ day. However, emphasis will be made to achieve the milk production as 451500MT by the end of next year plan, thereby the availability of milk per person per day will go up to the level of 259 ml. during 1999-2000.

The gap in the availability of milk is expected to be bridged by the end of 9th five year period through internal conversion of chilled semen centres and opening of new Frozen semen centres for which the proposals have been submitted to the Government of India under Centrally sponsored scheme "Extension of Frozen Semen Technology " (EFST) and progeny testing programme. It is expected that milk availability shall reach to the level of 270 ml by the end of 9th five year Plan period with the introduction of other new schemes also like "Integrated Dairy Development Programme " in non- operative flood, hilly and backward areas, under which Anand Pattern Co-operative infrastructure net work proposed to be established in the project areas of Budgam, Baramulla and Kupwara districts to integrate Cross breeding programme and procurement of surplus milk at the remunerative prices from the rural producers through primary Co-operative societies and marketing the same to the urban consumers in Srinagar and other Urban areas

through milk federation by also establishing of milk chilling plants at Budgam, Baramulla and Kupwara district Head Quarters.

## II- ANIMAL HEALTH :-

Introduction of exotic germ plasm has materially helped the farming community in raising their economic status in particular and the nutrition standards of common masses in general by making available milk, eggs, meat and their bye-products but simultaneously due to the strain of high production susceptibility to disease has also increased. Thus sustaining cross breed population generated through cross breeding programme and also to provide basic health cover facilities to the livestock, the department is providing health care facilities through a chain of vety. Institutions functioning in the entire division. For supplementing the health cover efficient diagnostic facilities are available at Distt. Level and at provincial level. The institute of Animal Health and biological products Zakoora has intensified its activities in the field of Animal disease surveillance and the manufacture of bacterial vaccines like HS,BQ, Anthrax and FDC. The Department is under way to strengthen the institute by provision of special kits for disease diagnostic of viral bacterial, protozoon and mitotic origin during 9th five year plan under the Centrally sponsored scheme and also to establish a Poultry disease diagnostic laboratory at the said Instt. for proper diagnostic work in Poultry so that the precious lives tock is saved from many ailments caused by nutritional and disease factors which results in their low production performance and also high mortality. This has also become necessary to cope up with the growing demand of livestock/Poultry industry and the challenge put forth by the emerging diseases.

With the concerted efforts of the department highly dreaded disease like Rinderpest has completely been eradicated from the Kashmir Division. But with the outbreak of the disease in some areas of the Pakistan action has been undertaken by the department to establish an immune belt along the INDO PAK Border in the Kashmir Division by conducting 100% vaccination in the cattle population of the Border areas deep in the territory with timely blood checking for some monitoring and some surveillance. The implementation of the programme is being assisted by the central and state government under "Rinderpest Eradication Programme" a Centrally sponsored scheme.

### III - POULTRY DEVELOPMENT :-

Poultry production has assumed great importance in the state and has emerged as one of the Agro based industries which provide:-

1. Highly nutrition Animal protein in the form of quality Poultry meat and eggs.
2. Part time/ whole time source of earning to the unemployed youths.

The Poultry population as per 1992 census has been recorded as 46.30 lakhs in the State out of which 27.09 lakhs are in Kashmir division which include 16% of improved variety. The poultry population of Kashmir division has been estimated at 38.11 lakhs during 1998-99 and 40.17 lakhs by the end of 1999-2000 year Plan. The population of hens has been estimated as 21.26 lakhs and 22.40 lakhs during 1998-99 and 1999-2000 respectively. The improved population of hens has been estimated at 3.22 lakhs during 1998-99 and 3.67 lakhs during 1999-2000.

Poultry Production has registered phenomenal growth especially in the private

sector. Mushroom growth of Poultry farms (Broiler type) was registered during the 7th five Plan which absorbed many educated unemployed for the reason of enterprise being profitable with low capital investment, short gestation period, early economic returns and availability of Institutional credit. About 1000 farms were registered with the Department in the valley during the year 1996-97 where 25 to 30 lakh broilers were raised every year. The falloping rise in mutton price mostly imported from the neighboring states was registered which increased the demand of broiler meat, particularly so from every citizen to whom it came within his easy reach.

In view of the fact that almost the entire population of the valley is non-vegetarian coupled with increased tourist traffic and military requirements, the valley is a marketing bowl for poultry and poultry products from the neighboring states. Due to un-favorable conditions prevalent in the valley for the last eight years broiler farming received a great set back. However, due to improvement in the momentum and large number of commercial poultry farms running in strength from 200-5000 broilers have come up in various parts of the valley which has made a substantial increase in the poultry meat available in the part of the State. The department is encouraging poultry farming by providing day-old chicks (Broilers) to the farmers, and feed under revolving fund scheme, besides the technical guidance etc.

The supply of improved quality of chicks for laying purpose through the backyard Poultry scheme, adopted by the department has made an enormous increase in the egg production in Kashmir Division. The estimated base level of egg production at beginning of 9th five year plan was at the level of 192 millions which works out the

availability of 43 eggs per person per year. It is expected to achieve 207.00 million eggs during 1998-99 and 221.00 million eggs during 1999-2000 indicating the per capita availability of 45 eggs per person during 1998-99 and 46 eggs during 1999-2000 respectively.

#### **FINANCIAL :-**

During 1998-99, the expenditure of Rs. 500.62 lakhs has been incurred against the allocation of Rs. 637.67 lacs. The shortfall of Rs. 137.05 lakhs was mainly due to :

A. Non receipt of advance drawal sanction of Rs. 62.00 lakhs for liquid Nitrogen Plant.

B. Bills for an amount of Rs. 23.41 lacs were not cleared by Treasury due to non-availability of cash.

C. Non payment of 9% DA and salary of some posts which remained vacant during the year 1998-99.

During 1999-2000 an allocation of Rs. 505.20 lakhs has been proposed which includes Rs. 81.00 lakhs for capital -Rs. 78.70 lakhs of capital component have been proposed to be utilized for purchase of raw material/drugs which is essential in view of preservation of the departmental livestock for cattle and poultry development programme. Besides Rs. 1.30 lakhs have been proposed for renovation of the main office complex at Gowkadal, which is very urgent in order to maintain the computers etc.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ANIMAL HUSBANDRY, KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	880.74	151.34	151.57	320.09	323.01	364.54	364.54	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	406.68	123.36	27.42	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	389.00	6.30	0.00	10.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	24.78	0.00	24.28	24.28	0.00	
6	(30)	1(F) DA/IR (Fresh)	88.08	14.97	12.21	19.93	0.00	16.98	16.98	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.51	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	30.00	5.00	4.96	5.00	4.90	5.00	5.00	0.00	
10	(50)	3. OFFICE EXPENSES	27.00	4.50	4.99	4.50	4.80	4.50	4.50	0.00	
11	(55)	4. RENT RATES/TAXES	10.00	1.66	1.64	2.37	5.90	3.32	3.32	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	2.50	0.36	0.36	0.50	0.63	0.90	0.90	0.00	
14	(70)	7. PUB/INFORMATION	3.00	0.51	0.00	0.50	0.50	1.00	1.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	
16	(80)	9. BOOKS/LIBRARY	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1850.00</b>	<b>308.00</b>	<b>203.66</b>	<b>387.67</b>	<b>339.74</b>	<b>421.52</b>	<b>421.52</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	159.22	68.87	69.27	61.45	58.73	1.30	1.30	0.00	
21	(16)	3. NEW WORKS	797.78	10.00	0.00	1.06	1.06	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	840.00	93.63	30.54	82.59	6.97	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	1033.00	95.50	86.13	97.90	93.12	78.70	78.70	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	95.00	6.00	3.23	6.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	10.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	15.00	0.00	0.62	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2950.00</b>	<b>275.00</b>	<b>190.79</b>	<b>250.00</b>	<b>160.88</b>	<b>81.00</b>	<b>81.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4800.00</b>	<b>583.00</b>	<b>394.45</b>	<b>637.67</b>	<b>500.62</b>	<b>502.52</b>	<b>502.52</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ANIMAL HUSBANDRY, KASHMIR [AHK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir. and Adm.	278.25	110.30	17.95	0.30	9.23	0.00	23.58	1.00	15.63	0.19	16.41	1.30	1.30	0.00	17.71
2	0020	Frozen semen/ICD programme	294.43	294.43	29.46	29.46	21.04	21.04	13.17	13.17	13.81	13.81	0.00	2.00	2.00	0.00	2.00
3	0030	Semen Banks	365.00	365.00	70.63	70.63	8.37	8.37	72.25	72.25	7.15	7.15	0.00	2.50	2.50	0.00	2.50
4	0070	Central Institute & specialized Labs.	78.00	78.00	8.74	8.74	8.56	8.56	4.20	4.20	3.84	3.84	0.00	0.50	0.50	0.00	0.50
5	0100	Drugs	25.00	25.00	2.50	2.50	2.50	2.50	2.50	2.50	2.47	2.47	0.00	0.50	0.50	0.00	0.50
6	0120	Liverfluke cum Rinderpest	35.00	35.00	3.00	3.00	3.00	3.00	2.50	2.50	2.44	2.44	0.00	1.00	1.00	0.00	1.00
7	0140	Biological Production	40.00	40.00	5.30	5.30	5.30	5.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0150	Poultry Dev. programme	240.12	240.12	23.12	23.12	21.92	21.92	23.23	23.23	18.86	18.86	0.00	2.05	2.05	0.00	2.05
9	0160	Training Institute	38.00	25.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
10	0170	Publicity Wing	3.00	0.00	0.51	0.00	0.51	0.00	0.60	0.00	0.50	0.00	1.00	0.00	0.00	0.00	1.00
11	0180	Loans to BVSc scholars	12.50	10.00	1.36	1.00	1.36	1.00	1.50	1.00	1.63	1.00	0.90	1.00	1.00	0.00	1.90
12	0200	System control of livestock Disease	32.00	32.00	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	0.00	0.00	0.00	0.00	0.00
13	0210	Animal Disease sureveillance	26.40	26.40	2.25	2.25	0.00	0.00	2.25	2.25	2.25	2.25	0.00	0.00	0.00	0.00	0.00
14	0230	FMD Control programme	50.00	50.00	5.30	5.30	5.30	5.30	5.30	5.30	5.30	5.30	0.00	3.00	3.00	0.00	3.00
15	0240	Integ. Sample Survey .Major livestock Prg	24.80	0.00	2.70	0.00	2.62	0.00	4.00	0.00	3.50	0.00	4.00	0.00	0.00	0.00	4.00
16	0260	Special livestock Breeding programme	26.80	0.00	4.30	0.00	4.40	0.00	6.66	0.00	5.72	0.00	7.00	0.00	0.00	0.00	7.00
17	0270	Rinderpest Eradication	18.80	10.00	0.75	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0300	Double Humped Camel Brding. Station Nobra	35.20	27.00	5.00	4.85	4.60	4.60	3.00	2.60	1.60	1.60	0.00	0.00	0.00	0.00	0.00
19	0310	Esst/ Aug. of Poultry Dis. Diag. lab Zakura	66.45	57.75	7.00	6.75	6.75	6.75	2.80	2.70	2.70	2.70	0.00	0.18	0.18	0.00	0.18
20	0320	Presv. & Dev. of Zanskari Horse in Kargil	64.00	51.00	6.00	5.30	5.30	5.30	3.30	3.30	2.30	2.30	0.00	0.00	0.00	0.00	0.00
21	0330	Stg. of Yak Brding. farm C.S.S. pack animal	36.25	28.00	4.10	4.00	4.00	4.00	1.75	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00
22	0340	Livestock Farns	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	0.00	0.00
23	0350	Livestock Marketing	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	0.00	0.00
24	0360	Setting up of Epidunological cell	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	0.00	0.00
25	0370	Works of C.V. Hospital	115.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0380	Equine Breeding	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0390	Rinderpest Surveillance	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	0.00	0.00
28	0400	Cell culture & viral vaccine & Diag. reag	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	0.00	0.00
29	0410	Streng. of fodder seed farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50
30	0420	Strengthening of fodder bank	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	0.00	0.00
31	0430	Evolving of high producing hybrid layer	0.00	0.00	0.00	0.00	0.00	0.00	1.20	1.20	1.20	1.20	0.00	2.00	2.00	0.00	2.00
<b>Sub-total:</b>			<b>1920.00</b>	<b>1635.00</b>	<b>205.17</b>	<b>177.70</b>	<b>117.96</b>	<b>100.84</b>	<b>177.49</b>	<b>141.90</b>	<b>95.60</b>	<b>69.81</b>	<b>30.31</b>	<b>16.53</b>	<b>16.53</b>	<b>0.00</b>	<b>46.84</b>

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
32	0010	Dir. and Adm.	1464.30	0.00	269.42	0.00	178.70	0.00	338.46	0.00	300.63	0.00	379.39	0.00	0.00	0.00	379.39
33	0020	Frozen semen/ICD programme	88.70	78.70	8.71	7.05	9.29	7.65	9.42	7.05	6.24	0.34	3.32	0.00	0.00	0.00	3.32
34	0030	Setting up of sterility control unit	52.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0060	District Labs.	26.80	26.80	1.80	1.80	1.80	1.80	1.80	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	0080	Poultry Dev. Programme	40.00	40.00	5.00	5.00	5.00	5.00	5.00	5.00	4.90	4.90	0.00	26.72	26.72	0.00	26.72
37	0100	Drugs	420.00	420.00	38.90	38.90	30.90	30.90	38.90	38.90	37.86	37.86	0.00	31.90	31.90	0.00	31.90
38	0110	Seera & Vaccine	85.00	85.00	7.45	7.45	7.45	7.45	7.45	7.45	5.09	5.09	0.00	5.85	5.85	0.00	5.85
39	0120	Special livestock breeding programme	133.70	95.00	12.45	6.00	9.43	3.23	14.25	6.00	7.42	0.00	8.50	0.00	0.00	0.00	8.50
40	0130	Works/restor. damaged builidings	563.50	563.50	30.50	30.50	33.32	33.32	41.30	41.30	42.28	42.28	0.00	0.00	0.00	0.00	0.00
41	0140	Holding livestock whows/Kisan conference	6.00	6.00	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00	0.00	0.00	0.00
42	0150	Publicity Wing	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	0.00	0.00
<b>Sub-total:</b>			<b>2880.00</b>	<b>1315.00</b>	<b>377.83</b>	<b>97.30</b>	<b>276.49</b>	<b>89.95</b>	<b>460.18</b>	<b>108.10</b>	<b>405.02</b>	<b>91.07</b>	<b>391.21</b>	<b>64.47</b>	<b>64.47</b>	<b>0.00</b>	<b>455.68</b>
<b>T O T A L:</b>			<b>4800.00</b>	<b>2950.00</b>	<b>583.00</b>	<b>275.00</b>	<b>394.45</b>	<b>190.79</b>	<b>637.67</b>	<b>250.00</b>	<b>500.62</b>	<b>160.88</b>	<b>421.52</b>	<b>81.00</b>	<b>81.00</b>	<b>0.00</b>	<b>502.52</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>ANIMAL HUSBANDARY KASHMIR</b>									
1	Milk Production	000 Tones	410.306	660.00	424.12	420.153	435.79	435.00	451.50
2	Eggs Production	Millions	192.00	246.42	194.22	195.02	207.00	207.00	221
3	Breeding Birds Sold	Lakh No.	0.22	2.50	0.5	0.408	0.40	0.18	0.30
<b>CATTLE DEVELOPMENT/ F.S PROGRAMME</b>									
4	A.I.Done	Lac Nos.	1.240	7.74	1.34	1.386	1.40	1.75	1.40
5	Births recorded	Lac Nos.	0.476	3.05	0.53	0.443	0.45	0.53	0.40
6	Castration done	Lac Nos.	0.464	1.88	0.33	0.464	0.4	0.48	0.40
Diseases investigation Vaccination conducted against:									
7	Cattle	Lac Nos.	5.570	50.00	7.00	6.096	7.00	8.18	7.00
8	Poultry	Lac Nos.	42.350	190.00	35.00	46.227	42.00	35.97	42.00

# SHEEP HUSBANDRY JAMMU

The main objective of the department is to improve the production of wool and mutton, both qualitatively and quantitatively so as to improve the socio-economic condition of the sheep rearing community. Conducive agro climatic condition and natural endowments provide ample scope and potential for giving impetus to sheep rearing to large chunk of population of gaddina, gujjars, bakerwals and chopans. In order to achieve these objective, the department has chalked out many programmes from time to time and has taken well organised steps to make these programmes/schemes a success. Fairly commendable job has been done to convert the local sheep into cross bred and thereby ameliorating economic status of the breeders by way of raising productivity level of existing sheep, goat population.

The main objectives of the Annual Plan within the ambit of 9th five year plan are as under:-

1. Increase in sheep population to be restricted to 3% in cross breed and 2% increase in total population.
2. Increase of cross breed uniform fine wool from 50% to 60% during the 9th five year plan.
3. Raising of status of atleast 20% of these cross breeds sheep from 2 kg average wool production to 3 kg at the end of 9th five year plan.
4. Increase in the production of mutton and wool.
5. Improvement of economic status of the breeders by providing incentive and requisite infrastructure facilities.

6. Better health coverage.

During 1998-99 there was an allocation of Rs. 409.75 lacs which was revised to Rs. 436.76 lacs against which the department incurred an expenditure to the extent of Rs. 424.18 lacs.

During 1998-99 the production of mutton and wool was registered as 142 lac kgs and 32.55 lacs kgs respectively against the target of 140 lac kgs (mutton) and 32.50 lac kgs (wool) respectively. To protect the sheep and goat population from various diseases the department provided 50.10 lacs doses and also administered 12.40 lac vaccination against the target of 50 lac and 10 lac respectively during 1998-99. In addition to above 24.50 lac dippings were also performed.

An outlay of Rs. 436.00 lacs has been proposed during 1999-2000 which constitutes Rs. 359.40 lacs as revenue component and Rs. 76.60 lacs as capital component.

The schematic break up of the ongoing schemes is given below

## 1. , Direction and Administration

Under the scheme "Direction & Administration" , an amount of Rs. 278.49 lacs has been spent during the year 1998-99, For the year 1999-2000, an amount of Rs. 342.35 lacs has been proposed which constitute Rs. 340.50 lacs as salary component (includes wages also) . The second instalment of pay arrears calculated at Rs. 18.00 lacs has been worked and projected during 1999-2000. The department is presently having a staff strength of 435 plan posts in various capacities.

## 2. Genetic improvement

Under the scheme Genetic Improvement /Consolidation of existing farms, the department is presently having 6 sheep breeding farms. 1 Dairy goat farm in Jammu Division and in addition 1 sheep breeding farm at chanderkote has been opened by internal arrangement. Moreover this farm is providing 30-50 rams yearly and mortality rate is also very low i.e. 1 to 2 %. Similarly the department has strength of 8 sheep Development offices and 380 sheep Ext. Centres which play a vital role to meet the requirement of the people having sheep and goat population.

To increase production of wool and mutton, cross breeding programmes, after

conducting experiments at the departmental sheep breeding farms, have successfully yielded good results viz 2-3 times of fine quality wool and increase in mutton production. An endeavour has been made to bring about 80% of local sheep under cross breeding programme so that the mutton and wool production is increased both qualitatively and quantitatively. During 1996-97 and 1997-98, 100 rams, 300 Ewes, 129 Goats and 19 Bucks were imported for this purpose.

During the Annual Plan 1998-99, an outlay of Rs. 51.75 lacs has been approved against which an expenditure of Rs. 52.65 lacs was incurred under the scheme Genetic improvement. A provision of Rs. 31.50 lacs has been proposed during 1999-2000 for the said scheme for the following: -

(Rs in lacs)

S.No	Item	Allocation 98-99	Expdt. 98-99	Outlay 99-2000
1.	Purchase of live stock	8.00	7.99	5.00
2.	Material and Supplies	22.70	24.97	18.25
3.	Fencing	0.50	0.50	0.50
4.	Wages	4.29	4.27	5.00
5.	Seed and Fertilizers	2.00	1.82	2.50
6.	Agri. equipments	0.25	0.25	0.25
7.	Works	14.01	12.85	-
<b>Total:</b>		<b>51.75</b>	<b>52.65</b>	<b>31.50</b>

Under the scheme the department purchased high quality of breeds to improve the quality of livestock.

## 3. Training/Publicity/Seminar/Conference

In order to educate the breeders, various training programmes/seminars are regularly being organised to enable them to know the latest techniques, to handle and

improve the condition of the livestock. Presently the department is having one stock Asstt. Training school at Kartholi which came into existence in 1976-77 for imparting necessary training to the stock Assistants. In addition to this, the department has to organise various conferences at district level to educate the farmers about various latest technology. Moreover, divisional level conference is also organised the collaboration of Government Of India. During the year

1998-99 against an outlay of Rs. 0.50 lacs Rs. 0.26 lacs were spent. For the year 1999-2000, Rs.1.00 lacs is proposed for above mentioned activities, which is of paramount importance.

#### **4. Diagnostic/Fleece Testing Lab**

The purpose of this laboratory is to diagnose and identify the causative factors in sheep and goat disease and accordingly advise suitable measures for its eradication. Further to provide preliminary diagnostic at farm level and at district level, mini laboratories, are functioning at sheep breeding farm, Reasi & Billawar, besides at Udhampur, Doda, Kathua and Rajouri. Efforts are being made to study and conduct laboratory examinations of different diseases at these centres.

During the year 1998-99 an expenditure of Rs. 76.28 lacs has been incurred. For the year 1999-2000 an amount of Rs. 41.00 lacs has been proposed for the purchase of instruments for laboratories and for their day to day running.

#### **5. Sheep breeding Farm, Panthal**

The sheep breeding farm, Panthal, has been brought under the ambit of Centrally sponsored schemes and funds have been provided on 50:50 basis to strengthen the farm. The department had purchased 171 kanals and 13 marlas of land after paying Rs. 28.35 lacs. This farm is also meeting the requirement of fodder in the division. The sheep Husbandry department is also conducting various experiments to know as to which concentrated feed will increase the body weight in rams. This is done with the collaboration of Govt. of India. It has been established that the body weight of the animals have increased over years due to these experiments.

During the current financial year 1998-99, against the provision of Rs. 4.15 lacs Rs. 3.97 lacs were spent. For the year 1999-2000, Rs. 5.00 lacs are proposed under the scheme which includes Rs. 2.50 lacs for purchase of livestock, RS. 1.00 lac for seed and fertilizers, Rs. 0.50 lac as wages and R. 1.00 lac for fencing.

#### **5. Integrated sample survey for estimation of Major livestock product (50:50) SS**

Integrated sample survey for estimation of major livestock product is being conducted in the state with the cooperation of four Directorates of Animal/Sheep Husbandry Deptt under the overall supervision of Director, Economics and Statistics. Presently the field work is being conducted by the internal adjustment of staff of Animal/Sheep Husbandry Deptt.. An amount of Rs. 10.53 lacs was spent during 1998-99. For 1999-2000 Rs. 13.15 lacs is proposed under the scheme which includes Rs. 11.00 lacs as salary component of the survey staff of Directorate of Sheep Husbandry and Statistical Assistant posted with DSHOS, drawn from Directorate of Economics and Statistics. The amount required for the other revenue components for this staff is also met out of the allocation. This also includes the claims of enumerators working in the field for collection of data on estimation of major livestock products.

#### **6. Control of Animal Disease**

This is a 50% centrally sponsored scheme for foot and mouth disease. An amount of Rs. 2.00 lacs was spent during the year 1998-99 and Rs. 2.00 lacs is proposed for 1999-2000 under the scheme for purchase of vaccine for the said disease.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SHEEP HUNBANDRY, JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1249.00	142.80	174.23	240.29	240.93	303.22	303.22	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	54.09	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	2.00	0.41	0.00	1.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	15.76	18.00	18.00	18.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	14.20	0.00	14.95	12.00	13.78	13.78	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	28.00	4.79	4.62	4.79	4.77	5.50	5.50	0.00	
9	(45)	2. T E / POL	90.00	10.40	11.82	10.00	10.25	13.00	13.00	0.00	
10	(50)	3. OFFICE EXPENSES	24.00	2.67	2.68	2.67	2.63	3.00	3.00	0.00	
11	(55)	4. RENT RATES/TAXES	10.00	1.49	1.74	1.50	1.82	1.75	1.75	0.00	
12	(60)	5. TELEPHONE	1.00	0.12	0.13	0.12	0.10	0.15	0.15	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	4.75	0.77	0.75	0.50	0.26	1.00	1.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	1.25	0.26	0.25	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1410.00</b>	<b>232.00</b>	<b>196.22</b>	<b>291.58</b>	<b>290.76</b>	<b>359.40</b>	<b>359.40</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	80.00	8.07	10.07	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	72.00	12.63	15.53	14.01	12.85	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	17.00	5.00	3.86	2.00	1.97	1.00	1.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	1707.00		153.00	127.02	115.47	117.90	74.90	74.90	0.00
24	(31)	6. SUBSIDY/INCENTIVE	3.00	0.60	0.42	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	4.00	0.70	0.70	0.70	0.70	0.70	0.70	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1990.00</b>	<b>180.00</b>	<b>157.60</b>	<b>132.18</b>	<b>133.42</b>	<b>76.60</b>	<b>76.60</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3400.00</b>	<b>412.00</b>	<b>353.82</b>	<b>423.76</b>	<b>424.18</b>	<b>436.00</b>	<b>436.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SHEEP HUNBANDRY, JAMMU [SHEEP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Adm.	570.15	19.00	90.48	5.70	84.09	4.56	129.76	2.70	135.80	2.67	162.62	1.70	1.70	0.00	164.32
2	0020	Esstt./Consolidation of Existing Farms	345.00	324.00	38.34	34.75	42.32	38.90	28.49	24.90	28.26	24.67	4.30	12.25	12.25	0.00	16.55
3	0040	Diagnostic/Fleece Testing Laboratory	150.00	150.00	19.00	19.00	18.95	18.95	15.00	15.00	15.00	15.00	0.00	8.00	8.00	0.00	8.00
4	0060	Integ.S.S for Estim.of LSPs(CSS)	47.00	4.00	8.00	0.90	8.46	0.90	10.64	0.90	10.53	0.62	12.25	0.90	0.90	0.00	13.15
5	0070	Str. of Existing SBF Farms Panthal	72.00	69.00	6.15	5.65	1.15	0.65	4.15	3.65	3.97	3.47	0.50	4.50	4.50	0.00	5.00
6	0090	Training/Publicity/Seminars	6.00	0.00	1.03	0.00	1.00	0.00	0.50	0.00	0.26	0.00	1.00	0.00	0.00	0.00	1.00
7	0150	Fat Lamb Production under Sedentry units	534.00	534.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0180	Control of AD	42.00	42.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
9	0190	Embroy transfer tech.	15.00	15.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0200	Str. of fodder seed, feed & fod.	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	0.00	0.00
11	0210	Str. of Dis. Research Section	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0220	Int.Sheep Dev.Proj(Geology Awaren. Cell	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0230	Conversion of Sheep breed. farm,Billawar	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0240	Pay arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>1943.15</b>	<b>1319.00</b>	<b>182.00</b>	<b>85.00</b>	<b>157.97</b>	<b>65.96</b>	<b>190.54</b>	<b>49.15</b>	<b>195.82</b>	<b>48.43</b>	<b>180.67</b>	<b>29.35</b>	<b>29.35</b>	<b>0.00</b>	<b>210.02</b>
<b>DISTRICT SECTOR</b>																	
15	0010	Direction and Adm.	781.85	0.00	134.30	0.00	103.51	0.00	149.49	0.00	142.69	0.00	178.03	0.00	0.00	0.00	178.03
16	0030	Promotion of Scient.Manag.(Pvt.Breeders)	3.00	3.00	0.60	0.60	0.42	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0060	Consolidation of existing Farms	272.00	268.00	33.10	32.40	29.92	29.22	23.26	22.56	24.39	23.71	0.70	14.25	14.25	0.00	14.95
18	0070	Diagnoestic/Fleece testing Lab.	400.00	400.00	62.00	62.00	62.00	62.00	60.47	60.47	61.28	61.28	0.00	33.00	33.00	0.00	33.00
19	0080	Pay arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>1456.85</b>	<b>671.00</b>	<b>230.00</b>	<b>95.00</b>	<b>195.85</b>	<b>91.64</b>	<b>233.22</b>	<b>83.03</b>	<b>228.36</b>	<b>84.99</b>	<b>178.73</b>	<b>47.25</b>	<b>47.25</b>	<b>0.00</b>	<b>225.98</b>
<b>T O T A L:</b>			<b>3400.00</b>	<b>1990.00</b>	<b>412.00</b>	<b>180.00</b>	<b>353.82</b>	<b>157.60</b>	<b>423.76</b>	<b>132.18</b>	<b>424.18</b>	<b>133.42</b>	<b>359.40</b>	<b>76.60</b>	<b>76.60</b>	<b>0.00</b>	<b>436.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SHEEP HUSBANDRY. JAMMU</b>									
1	Mutton Production	Lakhs Kgs	129.00	165.00	135.00	135.92	140.00	142.00	145.50
2	Wool Production	-do-	28.40	43.50	30.50	30.90	32.50	32.55	36.00
3	Opening	No's	8	8	8	0	5	0	3
4	Estt.of S.E.C	-do-	380	62	28	0	25	0	16
5	Estt.of Sheep Farms	-do-	6	6	2	0	0	0	0
6	Opening if Mini Diagnostic Centre.	-do-	3	6	6	0	0	0	0
7	Estt.of Goat Farm	-do-	0	1	1	0	0	0	0
8	Forage Prod.Farms/ Feeding Centre.	-do-	1	1	1	0	0	0	0
9	Dosing	Lac.Nos	41.70	240.00	45.00	45.80	50.00	50.10	54.00
10	Vaccination	-do-	9.25	55.00	10.00	10.07	12.00	12.40	14.40
11	Dipping	-do-	15.62	110.00	38.00	21.08	24.00	24.50	27.00

## SHEEP HUSBANDRY KASHMIR

The Kashmir lying in the cusp of Himalayas produce a conducive environment for sheep rearing by way of providing natural high land pastures for grazing of the sheep. The sheep rearing constitutes an important unit in our state for providing livelihood to many economically down trodden community like Gujjars, Bakerwals, Gaddis and Chopans. Keeping in view the importance of sheep rearing in the State the department of Sheep Husbandry was separated from the parent Animal Husbandry Department in late sixteen with the purpose to produce quality wool by upgrading the local livestock through cross breeding. For this purpose the department imported improved breeds of Sheep from various advanced countries like Australia, Russia and Newzealand.

The department has established eight sheep breeding farms for production of Rams to be distributed among the breeders for upgrading the livestock with high wool capacity, minimum fiber diameter and maximum stepel length. To provide breeding and health cover facilities to local sheep and goats, the department has established 349 sheep extension centres, through out the valley and to cover up the baren areas the department has 27 mobile sheep centres which provide health and breeding cover to these areas. These 349 sheep extension centres provide breeding and health cover to local sheep through out the year including at high land pasture. By hard working of the field staff and virtue of their efforts, we have been able to convert 50% sheep population into fine wool sheep thus increasing the wool production from 15.98 lac kg to 20.69 lac kg during 8th five year plan despite of termoil in the valley during these years. The mutton production also increased from 53.99 lac kg. to 70.49 lac kg.

The department has created 3 mutton zone in tehsil Sonawari, Shopian and Kulgam. A substantial progress in this regard, has been achieved, the department proposed to implement this programme on large scale in the whole Kashmir division and for this purpose 229 corridiale sheep have been recently imported from Newzealand. 35% of animals are being provided for slaughter locally out of 17.0 lac animals slaughtered during the year in the valley. This percentage is expected to go to 50% by end of 9th plan.

Besides, one centrally located disease investigations lab. is functioning in the department which provides timely investigation and diagnosis of varius disease and is assisted by district /farm laboratory.

The facilities for undertaking sheering through machine are being provided to sheep farmers on nominal charges as to have uniform clip of wool suitable for woollen Industry.

The department has established one rabbit farm at Wussan for production of fur and rabbit wool which is showing good results, the department proposed to establish one more rabbit farm at Rambir Pora in District Anantnag.

Efforts are on for development of Pashmina in Ladakh and Kargil Districts. Under this programme two farms are functioning in Ladakh and one has been opened in Kargil District. For conversion of non Pashmina bearing goats the department has established one Mohair Goat Farm in Stakha in Ladakh District. The bucks produced at the farm are used for crossing with non pashmina goats to produce Mohair. At present the production of Pashmina is

estimated at 0.32 lakhs Kgs. from 1.5 lacs Pashmina Goats

Under Development programme, the department has submitted two schemes, i.e. fodder development and National ram/buck schemes to Govt of India under centrally sponsored schemes on 50:50 funding pattern.

It will also be worth mentioning that department is able to provide monetary benefit to local sheep breeders by purchasing 3/4th cross bred sheep with good incentives which give boost to their economy. Besides, Mini sheep farms/ sheep units under various schemes like TSP/BDA are being established throughout the valley.

The following plan schemes are under implementation which shall be continued.

## **ONGOING SCHEMES (STATE SECTOR)**

### **I. DIRECTION & ADMINISTRATION**

The Provision under this scheme is being utilized for keeping the staff mobile in connection with monitoring and supervision of survey work and other allied activities.

### **II CONSOLIDATION OF GENETIC IMPROVEMENT OF FARMS/ FIELDS**

The scheme envisages production of quality Germ Plasm. 50% of the sheep population have been converted at different sheep breeding farms; which otherwise was imported from other states/countries. This is the main scheme under which various programmes/activities of the department are implemented.

I. 2653 Rams/Ewes have been purchased from the progressive breeders in addition to

229 corridiale rams imported from outside the country till date.

II. Construction of sufficient accommodation for livestock and the employees working in these farms. Under this programme the department has constructed/ repaired below mentioned buildings ending 1997-98.

1. Repair/renovation of Direction Office at Lalmandi.
2. Construction of Central Store at Lalmandi.
3. Construction of Feeding Centre at Aripal, Tral.
4. Construction of Residential quarters/ laboratory building at Sarnal, Anantnag.
5. Construction of office building at Pulwama.
6. Construction of Residential quarter at Goabal, Kangan.
7. Construction of pre-fabricated steel shed at Nowshera.
8. Fencing at S.B.F. Goabal and office building at Budgam.

### **Works under Progress:**

1. Construction of District Lab at Budgam.
2. Repair/Renovation of S.B.F. Dachigam.

### **III PROVISION OF IRRIGATION FACILITIES AND LEVELLING OF LAND OF DEPARTMENTAL FARMS.**

During 1997-98 three sheep extension centres have been created which are functional at present. During 1998-99, a target

of six sheep extension centres have been fixed which have been achieved till date and these too are working properly.

#### **IV. DIAGNOSTIC FIELD. TESTING LABORATORY**

The main objective of the scheme is to investigate various causes of Disease which occur from time to time effecting various age groups of livestock and recommend remedial measures. Technical staff of the laboratory are visiting different areas of Kashmir Division off and on and keep close watch on the Disease of the livestock. They adopt remedial measures in the field during the period of migration.

#### **V. INTEGRATED SAMPLE SURVEY**

the scheme is centrally sponsored one with 50:50 funding pattern between State and centre. The main objective of the scheme is to conduct regular survey in respect of livestock and livestock products. The survey is being conducted in the valley through Sheep Husbandry and Animal Husbandry department. Tabulation and report is being prepared at Directorate of Economics and Statistics J&K.. It is very fruit full for obtaining the important data from field, so department proposes to continue the scheme in future also.

At an average 213 villages per year in three seasons i.e. Summer, Monsoon and Winter are to be covered for conducting the survey on livestock and its products. During 8th Plan period 873 villages were covered. Tabulation work upto the year 1996-97 has been completed and despatched to Directorate of Economics and Statistics for final report.

#### **VI. PLANNING AND STATISTICAL CELL**

The staff borne on the scheme stands transferred to non-plan side of the department. However for keeping the staff Mobile in connection with survey and other tours, the department intends to continue the scheme during 9th plan period also.

#### **VII. LOANS TO B.V. SC.**

Virtually the scheme is implemented by General Administrative Department and sheep husbandry deptment earmarks a small amount under Annual plan for providing loan assistance to B.V. Sc. Students. The Department proposes to continue the scheme during Annual Plan under reference as well.

#### **VIII FODDER DEVELOPMENT (C.S.S.)**

The scheme aims at Development and production of quality fodder for departmental sheep breeding farms. During Annual Plan 1999-2000 the deptment proposes to continue the scheme in Kashmir Division.

In the farms of Kashmir Division 1832 kanals of land are under cultivation and the produce during 1997-98 from these farms was 4961 Qtls of fodder, out of which 1200 Qtls Green, 361 Qtls Hay and 110 Qtls of Vegetables. During 1998-99 the department produced 5435 Qtls of Hay and 2319 Qtls of Vegetables from these farms.

#### **IX PROMOTION OF NATIONAL RAW/BUCK (C.S.S.)**

The scheme is proposed to be a centrally sponsored one with 50:50 funding pattern. Under this scheme the department

proposes to establish sheep Ext. Centres/Goat centres in Kashmir for propagation of Genetically improved breeds.

#### **X. MINI SHEEP FARMS IN PRIVATE SECTOR/UPLIFTMENT OF SMALL MARGINAL FARMERS/CHOPANS**

Under this scheme subsidy will be provided to the beneficiaries for purchase of livestock and construction of livestock shed. Moreover, drugs will also be provided to these beneficiaries free of cost for 5 years in addition to Rs. 1000/- per unit as grassing/chopan charges. This scheme was introduced in the State in 1997-98 and the response from field is quite satisfactory. However, no provision is proposed due to financial constraints during 1999-2000.

#### **DISTRICT SECTOR**

#### **L PROMOTION OF SCIENTIFIC MANAGEMENT AMONG PRIVATE BREEDERS**

Under this scheme upgradation programme/establishment of sheep extension centres and provision of health care facilities to sheep/goat population is taken care of. The programme, moreover, aims at curative, preventive and promotive aspect of sheep breeding among private breeders. In this regard the department open new sheep extension centres in the rural areas for implementation of field oriented programmes.

#### **II. IMPROVEMENT OF MIGRATORY/ROUTES**

For facilitating the movement of Migratory livestock to the high land pastures during summer and Autumn season, the department constructs/improves the identified migratory routs, which prevents the loss of livestock during unfair wheather conditions. The scheme is already in operation in Kashmir Division. The scheme is very much beneficial to the Gujjar and Bakerwals. Under this scheme shelter sheds are constructed at identified places to provide shelter to the livestock and breeders during their movement. However no provision is proposed during 1999-2000 due to financial constraints.

#### **III. TRAINING/PUBLICATION/INFORMATION**

The scheme aims at the promotion and extension of sheep breeding activities by involving the rural people especially the chopans and Gujjar/Bakerwals . For this purpose training and other basic facilities are provided to the concerned people in a systematic manner so that they can get remunerative returns out of the sheep breeding. The scheme is a field oriented one and can prove very beneficial . The department has to conduct sheep shows and Seminars at all the District head quarters for which sufficient funds are required.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SHEEP HUSBANDRY, KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	391.56	62.94	62.94	141.59	136.12	168.00	168.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	221.19	35.39	4.69	12.50	10.60	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	10.79	10.79	10.79	10.79	0.00	
6	(30)	1(F) DA/IR (Fresh)	30.75	5.24	6.09	8.08	6.18	7.10	7.10	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	18.20	3.00	3.00	3.00	3.00	3.50	3.50	0.00	
9	(45)	2. T E / POL	26.75	4.28	4.28	5.00	5.00	6.00	6.00	0.00	
10	(50)	3. OFFICE EXPENSES	26.13	4.18	4.18	4.00	4.00	5.58	5.58	0.00	
11	(55)	4. RENT RATES/TAXES	8.35	1.44	0.76	1.72	1.72	2.20	2.20	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	4.07	0.00	0.50	0.64	0.54	1.05	1.05	0.00	
15	(75)	8. TRAINING	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>730.00</b>	<b>117.00</b>	<b>86.44</b>	<b>187.32</b>	<b>177.95</b>	<b>204.22</b>	<b>204.22</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	150.00	12.00	0.00	12.00	7.98	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	150.00	5.00	5.00	14.00	26.42	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	250.00	33.21	26.93	12.00	3.60	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	111.38	6.00	0.50	5.00	0.50	5.26	5.26	0.00	
23	(26)	5. RAW MAT'L/DRUGS	1188.00	128.29	116.41	100.00	33.76	74.74	74.74	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	140.00	11.00	13.33	14.00	14.00	0.00	0.00	0.00	
25	(36)	7. LOAN	8.00	1.00	1.00	0.00	0.00	0.70	0.70	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	72.62	3.50	2.50	3.00	1.87	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2070.00</b>	<b>200.00</b>	<b>165.67</b>	<b>160.00</b>	<b>88.13</b>	<b>80.70</b>	<b>80.70</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2800.00</b>	<b>317.00</b>	<b>252.11</b>	<b>347.32</b>	<b>266.08</b>	<b>284.92</b>	<b>284.92</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

													OUTLAY 1999-2000				
													CAPITAL				
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SHEEP HUSBANDRY, KASHMIR [SHEEPK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration.	4.03	0.00	0.65	0.00	0.65	0.00	0.75	0.00	0.75	0.00	1.00	0.00	0.00	0.00	1.00
2	0020	a/Consld.of Genetic Impvt of Farms.	1502.16	1202.98	153.04	105.28	118.11	79.50	161.20	92.77	113.50	50.10	74.76	55.70	55.70	0.00	130.46
3	0040	c/Diag/Fleece Testing Lab.	29.50	23.06	4.72	3.69	4.72	3.69	5.95	4.43	5.95	4.43	2.96	2.00	2.00	0.00	4.96
4	0060	e/Sample Survey.	18.63	0.00	2.98	0.00	2.98	0.00	3.58	0.00	3.58	0.00	5.17	0.00	0.00	0.00	5.17
5	0070	f/Plg & Sts Cell.	2.25	0.00	0.36	0.00	0.36	0.00	0.42	0.00	0.42	0.00	0.55	0.00	0.00	0.00	0.55
6	0090	h/Loan to B.V.Sc Scholars.	6.00	6.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.70
7	0100	Fodder Dev. (Seed)	12.40	12.40	2.00	2.00	2.00	2.00	2.40	2.40	2.40	2.40	0.00	2.00	2.00	0.00	2.00
8	0110	Promot. of Ram Bud in departmental forms	12.60	12.60	2.00	2.00	1.00	1.00	2.40	2.40	2.40	2.40	0.00	2.00	2.00	0.00	2.00
9	0220	Mini sheep/goat farms (Establishment)	61.25	61.25	10.00	10.00	4.64	4.64	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1648.82</b>	<b>1318.29</b>	<b>176.75</b>	<b>123.97</b>	<b>135.46</b>	<b>91.83</b>	<b>181.70</b>	<b>107.00</b>	<b>134.00</b>	<b>64.33</b>	<b>84.44</b>	<b>62.40</b>	<b>62.40</b>	<b>0.00</b>	<b>146.84</b>
<b>DISTRICT SECTOR</b>																	
10	0030	b/Prom.of Sc.Manag. (Pvt. Breeders.	1130.13	734.06	136.72	73.03	113.12	70.84	161.38	49.40	127.94	20.20	118.73	18.30	18.30	0.00	137.03
11	0050	d/Impvt.of migratory routes.	17.65	17.65	3.00	3.00	3.00	3.00	3.60	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
12	0080	g/Training/Pub. information.	3.40	0.00	0.53	0.00	0.53	0.00	0.64	0.00	0.54	0.00	1.05	0.00	0.00	0.00	1.05
<b>Sub-total:</b>			<b>1151.18</b>	<b>751.71</b>	<b>140.25</b>	<b>76.03</b>	<b>116.65</b>	<b>73.84</b>	<b>165.62</b>	<b>53.00</b>	<b>132.08</b>	<b>23.80</b>	<b>119.78</b>	<b>18.30</b>	<b>18.30</b>	<b>0.00</b>	<b>138.08</b>
<b>TOTAL:</b>			<b>2800.00</b>	<b>2070.00</b>	<b>317.00</b>	<b>200.00</b>	<b>252.11</b>	<b>165.67</b>	<b>347.32</b>	<b>160.00</b>	<b>266.08</b>	<b>88.13</b>	<b>204.22</b>	<b>80.70</b>	<b>80.70</b>	<b>0.00</b>	<b>284.92</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SHEEP HUSBUNDARY, KASHMIR</b>									
1	Sheep population	Lac. No's	13.89	16.94	14.51	14.50	14.80	15.10	15.10
2	Cross bread	Lac. No's	6.80	10.84	7.00	7.05	7.21	7.36	7.36
3	Goat population	Lac. No's	2.82	4.61	3.15	3.50	3.74	3.77	3.77
4	Mutton production	Lakh.Kgs	70.49	96.16	73.47	75.65	75.82	77.03	77.03
5	Wool production	Lakh.Kgs	20.69	27.78	21.51	21.55	21.98	22.46	22.46
6	Sheep Extension Centres	No's	346	400	348	349	354	367	367
7	Mobile centres	-do-	35	75	41	39	43	44	44
8	Mini sheep breeding farms in PVT.Sector	-do-	60	60	10	32	6	8	8
9	Fodder Farms.	-do-	2	2	2	0	1	1	1



# THE JAMMU COOPERATIVE MILK FEDERATION LTD.

The Jammu Coop. Milk federation was established in the year 1983 as a cooperative Society after conversion of the existing Jammu Milk Supply Scheme/undertaking. The main objective was social upliftment of the Poor Dairy Farmers of the Jammu Province and to provide disease free pasteurised milk to the public of Jammu at reasonable rates. The Jammu Coop. Milk Federation was registered with the Registrar Coop. Societies J&K Government in 1983.

Prior to establishment of the present Jammu Coop., Milk Federation, the Milk Supply Scheme/under-taking was functioning as a wing of the Animal Husbandry Deptt. The expenditure was being met out of the funds allocated by the State Finance Deptt., in the budget of Animal Husbandry Deptt., The sale proceeds of the milk and milk products and other misc receipts were being remitted into the state treasury as departmental receipts.

The goal was to bring the "Anand Pattern" which is model in India in the field of Cooperatives. The staff of the Federation was sent to "Anand" for training and to acquaint themselves about the working there.

For the year 1999-2000 an amount of Rs. 50.00 lacs has been proposed to be provided to the Federation. The main schemes are:-

## ON GOING SCHEMES :-

### I) Assistance To Dairy Cooperative Societies:-

#### i. Milk Testing Equipment Kits :-

In order to encourage the existing cooperative societies and also other individuals to form new cooperative societies, there is a need to provide Milk Testing Equipment kits to them. This will facilitate in increasing the Milk procurement of the Milk Federation. No amount has been earmarked for the year 1999-2000 against the provision of Rs.0.50 lacs for the last financial year. At present there are 76 Nos of existing societies which are collecting & supplying raw milk to Jammu cooperative Milk Federation Ltd.

#### ii. Chemical & Detergents :-

Chemical & detergents are supplied to Coop. Societies free of cost. Against the provision of Rs. 0.75 lacs during the year 1998-99, no allocation has been earmarked for the year 1999-2000.

Training of Staff & farmers in Artificial Insemination and First Aid etc is provided besides provision of cash incentive to individual Milk Producers for regular & quality supply/Cash incentive to progressive societies.

No allocation against each aforementioned detailed heads have been earmarked in the budget for 1999-2000

#### iii. Stationery & Forms:-

Stationery & forms are supplied to the societies free of cost. Against the provision

of Rs. 0. 50 lac for the year 1998-99 , no allocation has been kept for the year 1999-2000

**iv. Milk Commission, Weight & Volume Difference :-**

At present 0. 20 paisa per lit is being paid to the societies as commission & 0.13 paisa per kg as weight & Volume Difference. An amount of Rs. 1.50 lacs has been proposed to be met out of the allocation available for the Federation for 1999-2000.

**v. Transportation of milk from DCS to Milk Plant Jammu :-**

Efficient transportation system is essential to bring efficiency in the working of the Federation. Any delay in lifting the milk from the Coop. Societies shall lead to sourage/curdling of milk. This could affect adversely in so far as the payment to the societies are concerned. The functions of the transportation system of the Federation are two fold i.e. lifting of milk from the various Cooperative Societies and to supply the milk at the door steps of the customers. The Federation has five numbers of vehicles of its own out of which three are plying on marketing duty. Besides this one hired vehicle is also on marketing duty. The provision for transportation for marketing of milk has been kept under Non-plan side of the budget. However, the transportation cost of milk collected from various Coop. Societies and brought in the Milk plant has been on the plan side of the budget. An amount of Rs. 12.00 lacs was earmarked in the budget of 1998-99 against which Rs. 6.50 lacs has been earmarked for the year 1999-2000 in the plan budget.

**vi. Existing Dairy Plant :-**

The demand against each detailed head is based on actual requirement. The proposed outlay for 1998-99 under the detailed head fuel for boiler and Generator was Rs. 12.00 lac against which a provision of Rs. 6.79 lacs has been earmarked for the year 1999-2000 besides Rs. 0.50 lacs for their major maintenance. An amount of Rs. 0.50 lacs has also been proposed for overhauling of compressor.

The proposed out lay for packing material for the 9th five year plan is Rs.85 lacs against which there was total expenditure of Rs. 6.83 lacs during the year 1997-98 and a provision of Rs. 10. 28 lacs has been kept for the year 1998-99. A provision of Rs. 5.00 lacs has been proposed for the year 1999-2000.

**Fat /SNF :-**

The Federation is required to purchase Skimmed Milk Powder/ Butter fat for adding in the raw milk in order to bring the fat/ SNF of out going milk as per the required standards. Besides this, the Federation has to reconstitute the milk by recombination of SNF/ Butter fat to meet the gap between procurement and marketing targets. An amount of Rs. 26.71 lacs has been proposed for purchase of SMP.

Besides above an amount of Rs. 1.00 lac has been proposed for purchase of machinery spares and Rs. 0.50 lac for installation of computer. An amount of Rs. 0.40 lacs is proposed for holding exhibition/ publicity and Rs. 0.10 lacs for holding of milk yield competitions.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>JAMMU COOP. MILK FED.LTD.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	780.00	80.00	80.00	80.00	60.00	50.00	50.00	50.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>780.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>60.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>780.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>60.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>JAMMU COOP. MILK FED.LTD. [MILKJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share Capital to Milk Federation Jammu	780.00	780.00	80.00	80.00	80.00	80.00	80.00	80.00	60.00	60.00	0.00	50.00	50.00	0.00	50.00
<b>Sub-total:</b>			<b>780.00</b>	<b>780.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>TOTAL:</b>			<b>780.00</b>	<b>780.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>MILK FEDERATION JAMMU</b>									
1	<b>Dairy Programme</b>								
	i) Fluid milk Plants(Cum. Nos)		-	1	1	0	0	0	NA
	ii) Dairy Cooperative Societies (Cum. Nos)		-	176	130	0	16	16	NA
2	No of Villages Covered. (Cum. Nos)		-	200	119	0	20	20	NA
3	Former members (Cum. Nos)		-	3500	17.00	0	360	360	NA
4	Average Milk Production ( Lac Kgs)		-	100	22.00	19.41	18	18	NA
5	Local Market sales ( Lac Lts)		-	130	2200	2023.00	24	24	NA
6	Sale of Ghee ( Kgs)		-	24000	3500	3521	600	600	NA
7	Sale of Flav, milk (Bottles)		-	3700	NA	0	600	600	NA

# KASHMIR VALLEY MILK FEDERATION

Milk is an essential and sacred commodity gifted by nature and is consumed by one and all right from cradle to grave. Kashmir valley is largely an agricultural region where dairying has been a subsidiary activity of agriculture. Same holds good for rest of our country where more than 80% of the total population depends on agriculture which is rural based in nature. However with the successful implementation of large sized dairy development programme in cooperative sector, the farmers have by and large adopted dairying as a subsidiary occupation. Even though majority of the farmers of our valley who are engaged in dairying are small, marginal and even landless people, milk production in the valley has assumed significant proportions mainly because it has helped in improving socio-economic condition of the milk producers by receiving remunerative price for their produce.

State Govt. in early sixties set up milk supply scheme with an installed capacity of 10,000 ltrs per day. The scheme was later converted in milk producers cooperative federation in 1983 on Anand pattern under the technical guidance of National Dairy Development Board, New Delhi to boost its area of operation with the set objectives as under:

1. To provide an easy and regular market facility to the poor silk producers located in the remote milkshed areas of the valley.
2. To eliminate the role of middleman who through ages has been exploiting the poor producers of milk.
3. To strengthen the cooperative concept in milk production in milkshed areas.

4. To provide a flip in milk production to a sustained level by providing basic inputs like feed, fodder, wheatbran, seeds, veterinary aids etc, to the producers at subsidized rates.

5. To stabilize the milk prices by providing regular supplies of fresh pasteurized milk to the consumers of Srinagar City at reasonable rates.

So far the federation has explored only a handful of milk production routes when the interior of the same as also the other remote area of the milk shed have remained unexplored mainly because of the limited facilities with the federation. The transport system in the federation has not been given proper attention in the past with the result that the federation could not expand its area of activity in the interiors and other far flung areas of milk shed.

The activities of the federation in realising its set objectives are discussed hereunder:-

## a. Procurement:

The Federation has to procure raw milk at the producers level in milk shed. The milk is collected at our collection centre and transported by our departmental vehicles to Dairy Dock in Cheshmashahi . Presently we have six milk procurement routes viz Bejibehara, Pulwama, Chukra/Pinjora Magam, Pattan and Chadoora. The procurement from these routes remains around 2500 lts to 3000 lts per day in lean season in the valley, when the procurement of raw milk from these routes in flush periods remains around 5000 ltrs to 6000 ltrs per day. With a special emphasis to procurement of raw milk with adequate

transport facility and improved handling machinery and equipment with advanced technologies, the average procurement from the milk shed of the valley has every reason to improve subject to better and remunerative rates are offered to milk producers. During 1997-98 the procurement of raw milk of the federation from milk shed was 12,50,292,00 kgs and the likely achievement for 1998-99 was 12.00 lac kgs. A target of 12.50 lac kgs has been proposed during next year i.e. 1999-2000.

### **Dairy Processing and Engineering**

The procured raw milk after delivery at our dock in milk plant is put to quality tests/checks and made up to the prescribed standard of 3.5% FAT and 8.5% SNP during its processing/recombination and pasteurisation etc by use of basic inputs like butter oil, SMP/WMP and finally tested and packed mechanically in polythene pouches of one Lts. each. The existing plant of the milk federation has developed gradual diminution as a result of constant use of the plant without any renovations so far. Difficulties are faced by the technical staff of the federation in providing uninterrupted processing/chilling and packing services. We have hardly any stand by arrangements in the existing plant and machinery to use during any eventual break down.

The condition of the plant and machinery have depleted gradually over periods of time since its commissioning in 1962. As such we cannot handle milk for processing beyond 6000 Lts. against its installed capacity of 10,000 litre per day. The plant and machinery need immediate replacement/renewals at number of points to restore its original handling capacity and even beyond. Similarly the functional transport /vehicles (load carriers) available

with the federation are only four in number. The federation has to arrange private vehicles to cater its routine procurement/marketing services. They can not prove economical to the federation in the periods to come. The federation at least needs four more load carriers to cater its routine operation of procurement and marketing of milk.

### **MARKETING /CONSUMER SERVICES**

The Kashmir Milk Federation has enormous fixed marketing of its milk alone in Srinagar consumer circle which includes consumer service to our Hon'ble Chief Minister and other V.V.I.P's of the state administration, besides the associated Hospitals, S.K.I of M.S. Soura, Central Jail and rest of the Srinagar city. We have presently 150 number of milk vending points in Srinagar city divided into different marketing service routes. The federation marketed 13,23,888.00 Lts. of milk during the year 1997-98 and 13 lacs Ltrs. of milk during last year 1998-99. During 1999-2000 also the sale of milk is proposed at 13 lacs ltrs.

#### **D. Establishment**

The Federation has sixty three regular employees on its establishment, out of which five employees are migrants and are paid leave salary by the federation. The staff component of the federation on its existing performance is very high which costs a huge wage bill. This huge establishment cost of the federation is arranged by the federation out of its own resources alone and need to be supplemented from Non plan as a budgetary support to the federation to meet up its actual requirements.

During 1999-2000 it is proposed to provide a grant of Rs. 50.00 lacs for the Federation.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>KMR. VALLEY M.P.COOP.FED.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	750.00	75.00	75.00	75.00	56.25	50.00	50.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>750.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>56.25</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>750.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>56.25</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>KMR.VALLEY M.P.COOP.FED. [MILKK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share Capital to Kmr.Valley Milk Federa.	750.00	750.00	75.00	75.00	75.00	75.00	75.00	75.00	56.25	56.25	0.00	50.00	50.00	0.00	50.00
<b>Sub-total:</b>			750.00	750.00	75.00	75.00	75.00	75.00	75.00	75.00	56.25	56.25	0.00	50.00	50.00	0.00	50.00
<b>TOTAL:</b>			750.00	750.00	75.00	75.00	75.00	75.00	75.00	75.00	56.25	56.25	0.00	50.00	50.00	0.00	50.00

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>MILK FEDERATION KASHMIR</b>									
1	Dairy Programme								
	i) Fluid milk Plants	(Cum.No's)	1	1	1	0	1	1	1
	ii) Dairy Cooperative Societies	(Cum.No's)	60	176	75	0	80	80	90
2	No.of villages covered.	(Cum.No's)	93	200	0	0	120	115	150
3	Farmer members	(Cum.No's)	2030	3520	0	0	27.50	2500	2750
4	Average Milk Production	Lac Kgs	12.50	100.00	0	0	17.50	13.38	18.00
5	Sale of milk	(Lac Lits)	12.24	3700	0	0	18.50	13.58	18.50



# FISHERIES

Due to its diverse agroclimatic features, the J & K state is blessed with tremendous potential of Fisheries resources for the development of both cold water and warm water Fisheries besides providing the Sport Fishreies of world famous Trout and Mahaseers.

During the year 1999-2000, 3rd year of 9th five year plan, all efforts are being directed for the completion of basic infrastructure both in Hatchery and Farm Fisheries sector. In view of the special recruitment drive about 200 highly qualified trained manpower, will be available for the extension activities as well as operational activities, all over the state including Leh and Kargil. The department is selfsufficent in quality fish seed of Indian major carps as well as Rainbow Trout/ Brown Trout.

It is expected that at the end of 9th five year plan 80 % of the schemes taken up will be completed and only 20 % of the scheme shall be carried over to next year. By that time extension wing of the department will be fully operational after the training of recently recruited manpower at various training centres in the state as well as outside the state. With the technically trained manpower the department will be able to redouble its efforts for the development of stocking and production of fish in the Aquatic resources available in the J & K State both in farms and natural Fisheries sector.

The Department has been able to re-habilitate gutted infrastructure which has been re-built and put to use. For the first time the Department has been able to achieve major break through in Pond

culture in Jammu Division and mass sale of Trout for common man has been started in the Valley. A no. of Hatcheries have been commissioned.

Main emphasis during the 9th five year plan shall be laid on the following programmes.

1. **ESTABLISHMENT OF NATIONAL FISH SEED FARM**
  - a. Establishment of National Fish Seed Farm, Phase IIIrd Kathua.
  - b. Establishment of National Fish Seed Farm, Phase Ist, Manasbal.
  - c. Establishment of Mahaseer Fish Seed Hatchery at Anji(Reasi) Jammu.
2. **TROUT FARMING**
  - a. Establishment of 2nd Phase Fish Farming Project at Kokernag.
  - b. Establishment of extension units in whole state for rearing the table size fish.
3. **FISH MARKETTING**
  - a. Completion of Fish Market at Narwal in Jammu.
  - b. Establishment of Fish Market in Srinagar.
4. **DEVELOPMENT OF RESERVOIR FISHERIES**

Salal Jammu.

**5. DEVELOPMENT OF RECREATIONAL FISHERIES**

- a. Completion of Aquatic awareness centre/Aquarium and Fish Farm in Srinagar.
- b. Completion of Aquatic awareness centre/Aquarium and Fish Farm in Jammu.

**6. FISH FARMERS DEVELOPMENT AGENCY (F.F.D.A)**

- a. Establishment of Training centre facilities for Fish Farmers in Kashmir/Jammu.
- b. Extension Programme of FFDA by way of stocking of water bodies of the state.

**7. PRIVATE FISH FARMING/ DEVELOPMENT OF VILLAGE PONDS**

**8. MANAGEMENT/CONSERVATION OF NATURAL WATER RESOURCES**

- a. For Sport Fisheries (Development of Trout Streams).
- b. Development of Mahaseer as Sport.

**9. SURVEY AND INVESTIGATION**

- a. Study of water bodies and their status of development of Fisheries and future scope of development.

**10. WELFARE MEASURES**

- a. Housing scheme for Fishermen.
- b. Insurance cover to Fishermen.

- c. Other facilities for fishermen community.

The schemes included in the annual plan 1999-2000 are discussed hereunder:-

**1. DIRECTION & ADMINISTRATION**

Under this programme, the department covers the expenditure on account of the salaries, TE/POL, office expenses of the staff borne on the plan. An amount of Rs. 177.32 lacs has been proposed for the scheme during Annual Plan the 1999-2000. Which includes provision of arrears on account of Pay Revision, 22% D.A and fresh D.A @ 6% with effect from 01-01-1999.

**2. EXTENSION**

The Department has been utilizing the water resources to its maximum by way of stocking suitable water bodies with quality fish seed, it needs further detailed investigation on scientific line so that all possible natural water resources are utilized. The department plans to take up extension programme in a big way by organising extensive training programme, Fish Farmers melas, exhibitions, the demonstration programmes to educate the prospective farmers about the feasibility and profitability of Fish Culture Technology. The extension programme shall also be taken up in the backward and tribal areas of the state to enable the poor villagers (watermill owner - Gujjars and Bakarwals mostly) to take up Trout Fish Farming Project. The programme includes development of sport Fisheries of Trout where 150 beats are regularly/stocked/bunded/distled.

An amount of Rs. 4.76 lacs is proposed for the scheme during the annual plan 1999-2000.

### 3. FISH FARMS

Steps have been taken for the establishment of National Fish Seed Farm, Kathua and Manasbal and the department has already taken up the successful culture of six fast growing fish species viz; Rohu, Catla, Mrigal, Grass carp, Silver carp and Common carp in the farms like Ghomansan, Nowabad, Kathua, Banihal, Reasi, Moradpore, Trigam, and Jogigund. Pandach and Trigam Farm shall be commissioned this year besides construction has started for the National Fish Seed Farm Manasbal. The department proposes to take up the culture Mahaseer and Schizothorax under controlled conditions at fish farm Anji and Srinagar respectively. An amount of Rs. 134.05 Lacs is Proposed under the scheme for the Annual Plan 1999-2000 for the following:-

#### (a) KATHUA

1st and 2nd phase of the National Fish Seed Farm Kathua spread over 300 kanals have been completed in a record time. Further extension by way of raising the nursery and rearing space shall be done during the current year. Department proposes to construct a training centre for farmers and addition of 8 Nursery Ponds and up-gradation of present Nursery Units.

#### (b) NATIONAL FISH SEED FARM MANASBAL

The major portion of land has been acquired and the fencing has also been done by the department. 100 kanals more land shall be required The construction of 1st phase of the project shall be started during the year cage culture shall be introduced this year.

#### (c) ESTABLISHMENT OF MAHASEER FISH SEED HATCHERY AT ANJI JAMMU

In order to rehabilitate this endangered species (Golden Mahaseer), the department is establishing a Mahaseer Fish Seed Hatchery at Anji, Jammu which will enable the department to produce quality seed of this sport fish so that feasible water bodies in the State are stocked and recreational Fisheries for angling is developed besides rejuvenating the endangered Mahaseer Fisheries of State.

#### (d) Establishment of Schizothorax fish seed farm in Kashmir Valley.

### 4. HATCHERIES

Earlier, the department was having sport fisheries as one of the major activities but subsequently the culture of trout (Rainbow) has been taken up with the assistance of E.E.C (European Economic Community) and a Trout Fish Farming Project has been established at Kokernagh. 2nd Phase of the Project alongwith the feed Mill, indoor Hatchery has been established as a result of which there has been increase in the survival rate of Trout Fry from 5 % to 85 % and the cost of production has come down considerably enabling the department to market the fish at will and at handsome rate.

Besides, establishment of this prestigious project at Kokernagh, the department has renovated and established subsidiary units in various far flung areas of the State. The worth mentioning are Phalini in Budhal (Rajouri), Shalimar Chatta, Mughal Maidan (Doda), Achabal,

Verinag, Panzath, Chowalgam, Dandipora, Tricker, Pahalgam (Anantnag), Mammer, Laribal, Harwan (Srinagar), Shokhbaba, Papchan, Tangmarg (Baramulla), Beerwah and Khag (Budgam), Aripal (Pulwama), with the improvement/ construction of rearing units, the department has been able to widen the scope for marketing of fish in all parts of the State. It is essential to mention here that the department has completely renovated the Laribal Hatchery and thus producing about 12.00 lacs trout seed annually.

Regarding Brown Trout, the department for the first time has been able to overcome the difficulties felt at the initial stage of hatching and swim-up fry stages and has been able to conduct the breeding of Brown Trout successfully with the survival rate of about 50 % under controlled conditions at the Laribal Trout Hatchery. This is perhaps the landmark achieved by the department which will help in future augmentation of quality Brown Trout fish seed to various resources of the State for increasing the angling facilities manifold. It is proposed that during the 9th five year plan, the department shall take up completion of 3rd phase of the Kokernagh Trout Fish Farming Project alongwith establishment of more rearing units in almost all districts of the State especially Harwan, Laribal and Achabal. An amount of Rs. 78.96 lacs is proposed for the scheme during Annual Plan 1999-2000.

## **5. SURVEY AND INVESTIGATION**

Since the department has established the basic infrastructure in the shape of Hatcheries, Fish Farms required for the development of Fisheries, it is therefore, required to study extensively the existing water resources, their status of fisheries and scope of future development of modern

scientific methods to make these water bodies sustainable. It is, therefore, proposed that the department shall take up the programme of surveying all the feasible water bodies and augment fast growing fish species so that proper exploitation of these water resources is ensured. After the proper detailed survey is made, efforts shall be made for stocking these water bodies with species like Mahaseer and Schizothorax in Jammu and Kashmir division respectively.

Further steps regarding identification of breeding grounds, protection/ management of hatching zone, migratory trend of fish brooders have to be study, for a long time planning regarding the conservation of indigenous species of fish.

An amount of Rs. 1.50 lacs is proposed for the scheme during the Annual Plan for 1999-2000.

## **6. EDUCATION AND TRAINING**

It is order of the day to get at par with the level of education of staff posted in various farms, hatcheries and other establishment of the department, because fisheries being highly scientific and technical trade experiences new inventions and improvements now and then. It is therefore, essential to depute inservice staff members for attaining latest technical know-how in the Fisheries Science.

An amount of Rs. 5.00 lacs is proposed for the scheme during the Annual Plan for 1999-2000.

## **7. INLAND FISHERIES**

Under this programme the department take up the development of Reservoirs, conservation of existing water

resources by way of stocking these water bodies with feasible and fast growing fish species, provisions of bund construction in the streams, protection of breeding grounds and other recreational activities like establishment of Aquarium. Stress has to be laid on the rehabilitation of endangered species of Mahaseer and Schizothorax. It is also essential to strengthen the status of trout streams by way of more stocking of Brown Trout fry, more conservation measures and protection of breeding grounds etc.

Under the reservoir Fisheries, the department has proposed to concentrate on Salal Reservoir and necessary steps regarding the establishment of the hatchery unit alongwith the rearing facilities adjacent to the reservoir shall be taken up so that stocking facilities are accomplished by the department for the exploitation of Salal Reservoir besides, development of forthcoming Ranjit Sagar shall also be taken- up.

An amount of Rs. 17.00 lacs are proposed for the scheme during the Annual Plan for 1999-2000.

#### **8. MECHANISATION**

Since the manual methods of fish farming and catch has been replaced by mechanisation methods, it is as such inevitable to incorporate such programme of mechanisation in fisheries activities of the department in the State to enable proper exploitation of the water resources especially in such water which are deeper and un-approachable to common man and where fishing is either poor or impossible by traditional methods of fishing. This necessity has already risen in water bodies like the Dal, the Anchar, the Wular, the Mansbal lakes and the Sindh river in

Ladakh region and is likely to be felt in future in case of deeper waters like Salal Reservoirs, Chenab and Ranjit Sagar Reservoir and Ravi.

An amount of Rs. 0.50 lacs has been proposed for mechanised methods for fish farming like cage culture during the Annual Plan for 1999-2000.

#### **9. PROCESSING, PRESERVATION AND MARKETING**

With the establishment of major fish farms and hatcheries in the State and with the stocking of fish in the ponds, it has been necessary to organise a proper method of marketing with purpose to expose the fish directly to the common man in a fresh State and to over come the role of middle man which otherwise effects the poor fish farmers income as well as quality of fish which reaches the common man.

The department proposes to establish the Fish Marketing at Narwal in Jammu and that Parimpora in Srinagar with a facilities of Processing and Preservation and Mobile vans with referigeration facilities. The department has already initiated work on the programme and during 9th five year plan, it proposes to complete the construction of two well organised Markets.

An amount of Rs. 2.00 lacs is proposed on the scheme during Annual Plan for 1999-2000.

#### **10. OTHER EXPENDITURE**

Since the angling is being carried out in the far flung areas of the State and in order to make the Angler's stay fascinating and comfortable the department has been providing various facilities to the anglers



in the shape of lodges, inspection and survey huts etc. In addition to this, upgradation of district level offices is being carried out and latest equipments provided to the district offices to facilitate the process of computerisation of service records and other scientific datas.

An amount of Rs. 8.73 lacs is proposed under the scheme during the Annual Plan for 1999-2000.

#### **11. GUTTED BUILDING**

A large number of fishing lodges,

watch and ward huts, offices, stores, laboratories, fish farm buildings and residential quarters have been extensively damaged during the past six years. The department has been able to re-build some of these and restore the working of such units but due to paucity of funds all such units could not be completed during the 8th five year plan. It is therefore, proposed that during 9th five year plan these shall be taken up for completion.

An amount of Rs. 5.00 lacs is proposed under the cheme during the Annual Plan for 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FISHERIES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	596.00	33.19	66.69	141.18	129.36	154.89	154.89	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	53.81	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	9.50	8.00	9.50	9.50	0.00	
6	(30)	1(F) DA/IR (Fresh)	19.00	2.00	0.00	8.57	5.84	6.99	6.99	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. TE / POL	24.00	3.80	3.80	3.80	3.80	3.80	3.80	0.00	
10	(50)	3. OFFICE-EXPENSES	20.00	3.20	3.20	3.20	3.20	3.20	3.20	0.00	
11	(55)	4. RENT RATES/TAXES	3.00	0.30	0.30	0.44	0.44	0.44	0.44	0.00	
12	(60)	5. TELEPHONE	4.00	0.30	0.30	0.50	0.50	0.50	0.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	20.00	3.00	3.48	4.50	4.50	5.00	5.00	0.00	
14	(70)	7. PUB/INFORMATION	8.00	0.40	0.40	0.40	0.40	0.50	0.50	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	10.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>712.00</b>	<b>117.00</b>	<b>78.17</b>	<b>172.09</b>	<b>156.04</b>	<b>184.82</b>	<b>184.82</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	100.00	64.00	100.00	32.00	37.42	55.00	55.00	0.00	
20	(11)	2. ON-GOING WORKS	1353.00	184.00	208.11	164.00	164.80	120.00	120.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	130.00	22.00	22.00	35.00	42.00	35.00	35.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	140.00	26.00	26.00	30.00	30.19	35.00	35.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	15.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	50.00	0.00	6.00	9.00	9.00	5.00	5.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1788.00</b>	<b>300.00</b>	<b>366.11</b>	<b>270.00</b>	<b>283.41</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2500.00</b>	<b>417.00</b>	<b>444.28</b>	<b>442.09</b>	<b>439.45</b>	<b>434.82</b>	<b>434.82</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FISHERIES [FISH]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Adm.	447.00	0.00	56.52	0.00	44.13	0.00	99.21	0.00	86.39	0.00	104.97	0.00	0.00	0.00	104.97
2	0020	Extension	10.00	10.00	1.22	1.22	1.58	1.58	1.00	1.00	1.16	1.16	0.00	1.25	1.25	0.00	1.25
3	0030	Fish Farm	635.00	622.00	138.31	136.86	182.31	180.86	137.87	136.27	142.87	141.27	1.60	99.75	99.75	0.00	101.35
4	0040	Hatcheries	352.00	349.00	48.34	47.89	74.14	73.74	45.40	45.00	64.72	64.32	0.40	71.00	71.00	0.00	71.40
5	0050	Survey and Investigation	5.00	5.00	1.27	1.27	0.50	0.50	1.00	1.00	0.90	0.90	0.00	1.00	1.00	0.00	1.00
6	0060	Edu. & Trainings	20.00	0.00	20.00	0.00	3.48	0.00	5.00	0.00	4.50	0.00	5.00	0.00	0.00	0.00	5.00
7	0070	Inland Fisheries	105.00	103.00	31.10	30.80	31.34	31.04	20.00	19.60	17.86	17.46	0.50	14.50	14.50	0.00	15.00
8	0080	Processing/Preserv & Marketing	70.00	70.00	20.00	20.00	1.25	1.25	10.00	10.00	1.55	1.55	0.00	2.00	2.00	0.00	2.00
9	0090	Mechanisation	20.00	20.00	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	0.50
10	0100	Other Expenditure (Deptt.bldgs.etc.)	31.00	31.00	1.50	1.50	12.23	12.23	10.00	10.00	3.93	3.93	0.00	5.00	5.00	0.00	5.00
11	0110	Guttred Buildings	95.00	95.00	10.50	10.50	15.50	15.50	9.00	9.00	15.00	15.00	0.00	5.00	5.00	0.00	5.00
<b>Sub-total:</b>			<b>1790.00</b>	<b>1305.00</b>	<b>329.26</b>	<b>250.54</b>	<b>366.46</b>	<b>316.70</b>	<b>338.98</b>	<b>232.37</b>	<b>338.88</b>	<b>245.59</b>	<b>112.47</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>312.47</b>
<b>DISTRICT SECTOR</b>																	
12	0010	Direction & Adm.	227.00	0.00	38.28	0.00	28.41	0.00	65.48	0.00	62.75	0.00	72.35	0.00	0.00	0.00	72.35
13	0020	Extension	15.00	15.00	3.46	3.46	3.46	3.46	3.75	3.75	3.75	3.75	0.00	3.51	3.51	0.00	3.51
14	0030	Fish Farm	250.00	250.00	28.40	28.40	28.40	28.40	20.80	20.80	20.16	20.16	0.00	32.70	32.70	0.00	32.70
15	0040	Hatcheries	132.00	132.00	9.31	9.31	9.31	9.31	5.18	5.18	5.31	5.31	0.00	7.56	7.56	0.00	7.56
16	0050	Survey and Investigation	10.00	10.00	0.43	0.43	0.43	0.43	0.55	0.55	0.55	0.55	0.00	0.50	0.50	0.00	0.50
17	0070	Inland Fisheries	25.00	25.00	2.05	2.05	2.00	2.00	1.32	1.32	1.22	1.22	0.00	2.00	2.00	0.00	2.00
18	0100	Other Expenditure (Deptt.bldgs.etc.)	46.00	46.00	4.66	4.66	4.66	4.66	6.03	6.03	6.03	6.03	0.00	3.73	3.73	0.00	3.73
19	0110	Guttred Buildings	5.00	5.00	1.15	1.15	1.15	1.15	0.00	0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>710.00</b>	<b>483.00</b>	<b>87.74</b>	<b>49.46</b>	<b>77.82</b>	<b>49.41</b>	<b>103.11</b>	<b>37.63</b>	<b>100.57</b>	<b>37.82</b>	<b>72.35</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>122.35</b>
<b>TOTAL:</b>			<b>2500.00</b>	<b>1788.00</b>	<b>417.00</b>	<b>300.00</b>	<b>444.28</b>	<b>366.11</b>	<b>442.09</b>	<b>270.00</b>	<b>439.45</b>	<b>283.41</b>	<b>184.82</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>434.82</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>FISHERIES</b>								
1	<b>FISHERIES</b>								
	I. Fish production								
	(level)	000 Tons	17.80	22.00	18.50	18.53	19.50	18.85	19.10
2	<b>Fish Seed production</b>								
	a. Food fisheries (level)	Millions	8.70	11.00	9.00	9	9.40	9.45	9.50
	b. Trout (leve)	Millions	4.05	6.00	4.10	4.1	4.15	1.20	1.21
3	<b>Fish Seed Farms</b>								
	I. Small (level) (CUM)	No's	23	30	32	23	24	24	24
	ii) Large (level) (CUM)	No's	2	2	2	2	2	2	2
4	Nursery Area (level) (CUM)	hects.	100.00	200.00	110	100	120.00	120.00	125.00
5	No of hachery (Trout) (Level) (CUM)	No's	19	22	19	19	19	19	19
6	Fish Market (CUM)	No's	1	1	1	1	1	1	1
7	Housing Scheme (CUM)	No's	144	5000	500	200	300	233	300
8	Group Insurance Scheme for Fisherman	No's	4000	20000	4500	6000	6000	9000	9000

## FORESTRY- TERRITORIAL

The Jammu and Kashmir State is composed of three distinct geographical divisions with varied agro climatic conditions. Out of the total effective geographical area of about 1.01 lacs sq. Kms. of the state, a little over 0.20 lacs sq. kms. is under forests i.e. about 19.90% of the total geographical area, as against the prescribed norm of 66% under National Forest Policy. The region-wise break up of this forest area is as under:-

(Area in Sq. Kms.)			
Region	Geo.Area	Forest Area	% of Geo. area
Kashmir	15948	8128	50.97
Jammu	26293	12066	45.89
Ladakh	59146	3.6	0.06
<b>Total:</b>	<b>101387</b>	<b>20230</b>	<b>19.95</b>

The forest in the State consist mainly of four commercially important conifer species, namely, Deodar, Kail, Fir and Chir.

The Forest of the State of Jammu and Kashmir like other parts of the country are under tremendous pressure and unable to sustain the ever increasing demand on it. The faster rate of depletion of Forest reserves during the past few decades is a cause of concern and efforts have to be made to arrest this trend. The major issues which need to be given high priority are:-

1. Priority I- Protection of existing forest resources.
2. Priority II-Reduction of the total demand on the forest resources.
3. Priority III-Strengthening of institutional framework.

4. Priority IV-Increasing the forest productivity of the forest resources.
5. Priority V-Expanding the forest cover.

A detailed developmental programme has already been drawn based on these basic issues. The salient features are as under:-

- 1) The Forest resources will be protected against the onslaught of ever increasing human interference through activities, such as Survey, Consolidation, Demarcation, Conservation and Upgradation of degraded forests.
- 2) The demand on forest for purpose of timber firewood grazing and other local needs will be minimized by creating adequate resources of energy plantation and fodder resources. For this purpose degraded Forest land has to be brought under massive afforestation programme for purpose of increasing firewood, timber and fodder resources.
- 3) The present production level of Forests of the State is very low as most of the Forests are degraded. The production level will be raised by upgrading the degraded forests through Conservation and enrichment activities as well as cultural operations.

The Annual plan for forest (T) has been formulated for Rs. 1306.99 lakhs comprising of Rs. 1006.99 lakhs and Rs. 300.00 lakhs as revenue and capital component respectively. The main thrust are rehabilitation of degraded forests. Consolidation and demarcation. "Economic and Fuelwood plantations, Development of Minor Forest Produce. Area oriented fuelwood and fodder, Eco-task force and pasture development.

Details of capital component of some of the main schemes under implementation during 1999-2000 are given as under:

**1. Rehabilitation of degraded forests:**

Against an expenditure of Rs. 289.43 lacs during the year 1998-99 the outlay for 1999-2000 shall be of the order of Rs. 76.00 lakhs as per an estimate around 5.00 lac hectares have to be brought under the rehabilitation programme. However, with the present rate of funding this scheme is likely to take a long time to rehabilitate all the degraded forests in the state. During 1998-99 an area of 4035 hectares was covered and during 1999-2000 it is targetted to cover 1000 hectares.

**2. Consolidation and demarcation:**

To ensure the protection of the existing forest areas and the forest cover of the state, the department envisages to conduct survey and demarcate the existing forests by putting up permanent boundary pillars on the ground and preparing land records. The periphery of demarcated forests runs to about 45000 kms, which require 3.00 lac boundary pillars. An outlay of Rs. 7.50 crores has been proposed and approved for the scheme during 9th five year plan . During the last year an amount of Rs. 26.00 lacs as capital component was allocated for installation of boundary pillars against which an expenditure of Rs. 21.50 lacs had been incurred. An amount of Rs. 15.00 lacs has been proposed for the annual plan 1999-2000 with a target of installation of 3000 boundary pillars.

**3. Economic and Fuelwood plantation:**

Under this scheme economically important fast growing species are planted

in the demarcated forest lands and wetlands to meet the fuelwood and industrial wood requirements. An amount of Rs. 600.00 lacs , has been approved for the scheme during 9th five year plan. During the last year the outlay was Rs. 169.74 lacs against which an expenditure of Rs. 41.44 lacs had been incurred.. On physical side 502 ha. was brought under the purview of this scheme during the last year. Another 215 hectares of area is proposed to be covered during 1999-2000 for which an allocation of Rs. 16.00 lacs has been proposed.

**4. Area oriented fuelwood and fodders;**

The scheme is funded by State Government and Government of India, on 50:50 basis. The objective of the scheme is the production of fuel and fodder in and around villages in critically fuelwood deficient districts. The scheme is in operation in four districts of the state viz. Anantnag, Kargil, Rajouri and Kathua. The department intends to bring more fuel deficit districts under the fold of this scheme. The matter has been taken up with Govt. of India. An outlay of Rs. 60.00 lacs is reflected in the budget for 1999-2000 for the area to be covered in the districts other than Kargil. The allocation for Kargil is proposed to be met out of Kargil Plan. An area of 1200 ha. is proposed to be covered during 1999-2000 as against an achievement of 580 ha. for the year 1998-99.

**5. Eco Task force:**

The scheme is being implemented in the Rui catchment of Jammu district with the help of a task force raised from ex-servicemen. New areas are being brought under the scheme. In the 8th five year plan, against an allocation of Rs. 3.50 crores an amount of Rs. 2.85 crores had been spent

covering an area of 2877 hect. as against a target of 1600 hectares . During the 9th five year plan period Rs. 3.60 crores have been projected to cover 4200 ha. During the year 1998-99, a provision of Rs.51.56 lakhs had been earmarked which comprises of Rs. 30.00 lakhs as capital component to cover 150 hectares. Against this an expenditure of Rs. 53.96 lacs (including Rs. 37.50 lacs as capital component ) had been spent to cover 150 hectares of area. For 1999-2000 an allocation of Rs 35.70 lacs with Rs. 10.00 lacs as capital component has been proposed to cover an area of 50 hectares.

#### **6. Guttred Buildings:**

A good number of departmental structures have been damaged during the militancy period in the state particularly in Kashmir valley. It is proposed to restore all the gutted structures within an estimated cost of Rs. 7.50 crores. During the last year i.e.1998-99 an amount of Rs. 20.00 lacs had been earmarked for this scheme which was spent in full. An allocation of Rs. 25.00 lakhs is proposed for 1999-2000. Keeping in view the decision taken by the Hon'ble Chief Minister in the review meeting held on 9-3-1998.

#### **7. Pasture and fodder development:**

This is a very important scheme as a large number of our nomadic population depends for their livelihood on livestock It is important develop pastures and increase fodder production for the growing livestock. An amount of Rs. 23.00 lac has been provided during the last year as capital component against which Rs. 33.00 lacs were spent. For 1999-2000 an amount of Rs. 15.00 lacs has been proposed as capital component.

#### **8. Stabilization of slip areas on national highway:**

This scheme has been taken up to stabilize slip areas on National Highway during 1995-96. An amount of Rs. 200.00 lac is approved under the scheme during 9th five year plan period. During last year Rs. 15.00 lacs had been provided to treat critical spots on the National highway (NHIA) against which Rs. 20.00 lacs were spent. An allocation of Rs. 5.00 lacs has been proposed for 1999-2000.

#### **9. Urban Forestry:**

The cities of Jammu and Srinagar have expanded substantially over the years. In order to maintain Green Cover for these two cities in the desired fashion greater attention is required to be given on the development of Urban Forestry. 1.20 crores have been approved for 9th Five Year Plan . During the last year an amount of Rs. 9.00 lacs had been provided for this scheme which was spent in full. An allocation of Rs. 9.00 las is proposed for 1999-2000.

#### **10. Development of M.F.P.**

J&K State is famous for production of important Minor Forest Produce/Flora which apart from resin included Anardhana, rtemisia, Bankakri, Belladonna, Banafsha, Dhup, Dloscorea, Deodar, Oil, Guchies, Kail cones, Kuth, Koar, Katha, Mushik , Bala, Rasuont, Pyrethrum, Bamboos, Datura leaves etc. Similarly in Ladakh region a number of plant species including timber trees can be propagated.

These herbs are extracted for manufacturing medicines as well as other

uses. Nothing has been done so far for its further development and propagation. The need of the hour is to propagate the rare species on a much larger scale for long term production. A meagre amount has been kept for the development of M.F.P. over the years. An amount of Rs. 3.00 crores is approved for the 9th Five Year Plan . During the last year an amount of Rs. 15.00 lacs had been provided. Against this an expenditure of Rs. 12.25 lacs had been spent. No allocation has been proposed as capital component for 1999-2000.

#### **11. Pasture investigation survey:**

With the unification of Agrostology wing of Soil Conservation Directorate with Forest (Territorial) in 1997-98. Pasture investigation survey is being carried out in the Forest Department. Due to limited resources during 1998-99, only Rs. 7.00 lacs have been spent for this scheme. During the year 1999-2000 an allocation of Rs. 8.00 lacs has been proposed.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FORESTRY (TERRITORIAL)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	427.00	57.18	55.00	366.31	316.29	432.00	432.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	1600.00	191.70	214.00	152.85	0.00	284.16	284.16	0.00	
4	(20)	1(D) SALARIES - EXP	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	42.24	36.51	41.90	41.90	0.00	
6	(30)	1(F) DA/IR (Fresh)	219.00	0.00	0.00	22.44	21.33	18.88	18.88	0.00	
7	(35)	1(G) WAGES (Daily wagers)	285.00	141.55	139.59	140.00	282.08	192.28	192.28	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	25.00	2.50	2.50	2.75	2.75	3.30	3.30	0.00	
10	(50)	3. OFFICE EXPENSES	25.00	2.05	2.05	2.25	2.23	2.70	2.70	0.00	
11	(55)	4. RENT RATES/TAXES	7.00	0.41	0.41	0.41	0.41	0.49	0.49	0.00	
12	(60)	5. TELEPHONE	5.00	0.60	0.60	0.80	0.60	0.96	0.96	0.00	
13	(65)	6. STPND/SCHOLARSHIP	4.00	0.27	0.10	0.27	0.00	0.32	0.32	0.00	
14	(70)	7. PUB/INFORMATION	70.00	11.00	10.98	0.00	16.21	10.00	10.00	0.00	
15	(75)	8. TRAINING	37.00	6.02	6.02	10.00	10.00	12.00	12.00	0.00	
16	(80)	9. BOOKS/LIBRARY	20.00	2.60	2.60	0.00	0.00	3.00	3.00	0.00	
17	(85)	10. RESEARCH/SURVEY	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	20.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00	
<b>TOTAL REVENUE</b>			<b>2829.00</b>	<b>415.88</b>	<b>433.85</b>	<b>745.32</b>	<b>693.41</b>	<b>1006.99</b>	<b>1006.99</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	11030.00	1025.00	1184.43	1247.00	654.43	297.00	297.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	50.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	100.00	47.00	28.93	0.00	0.00	0.00	0.00	0.00	
<b>Total CAPITAL</b>			<b>11205.00</b>	<b>1075.00</b>	<b>1216.36</b>	<b>1250.00</b>	<b>657.43</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	
<b>Total (R+C)</b>			<b>14034.00</b>	<b>1490.88</b>	<b>1650.21</b>	<b>1995.32</b>	<b>1350.84</b>	<b>1306.99</b>	<b>1306.99</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FORESTRY (TERRITORIAL) [FORTRTL]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Research Educ. & Training	247.00	120.00	36.02	15.00	30.55	10.00	28.31	10.00	21.33	6.21	20.51	6.00	6.00	0.00	26.51
2	0020	Working Plan Research	147.00	80.00	24.00	13.00	22.04	13.00	15.84	7.74	16.24	8.10	9.02	10.00	10.00	0.00	19.02
3	0030	Rehabilitation of Deg. Forestry	5661.00	4375.00	545.48	345.00	675.25	454.93	756.90	425.57	499.08	193.51	550.38	0.00	0.00	0.00	550.38
4	0040	Consolidation & Demare.	1051.00	750.00	76.90	41.00	73.32	43.57	81.13	26.00	66.84	21.50	59.72	15.00	15.00	0.00	74.72
5	0050	Forest Protection.	274.00	140.00	45.30	23.00	41.41	21.86	45.22	20.00	37.04	18.32	27.84	11.00	11.00	0.00	38.84
6	0060	T. U. Boom.	1.00	1.00	1.00	1.00	54.45	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0070	Plg.Coord. and Publicity Plantation.	406.00	150.00	49.81	25.00	42.70	28.71	29.38	3.00	42.98	3.00	42.10	3.00	3.00	0.00	45.10
8	0080	Eco.Fuel Wood.	385.00	300.00	39.00	25.00	32.90	16.49	182.16	120.00	74.00	12.00	70.62	0.00	0.00	0.00	70.62
9	0090	Dev.of MFP.	396.00	300.00	32.50	16.50	62.00	40.00	117.30	115.00	14.21	12.25	2.30	0.00	0.00	0.00	2.30
10	0100	Area oriented fuel wood & Fodder Project	312.00	240.00	47.00	35.00	60.70	40.00	82.58	45.00	69.58	32.58	42.67	0.00	0.00	0.00	42.67
11	0110	Eco Task Force.	479.00	360.00	49.05	30.00	2.50	2.50	51.56	30.00	53.86	37.50	23.70	10.00	10.00	0.00	33.70
12	0120	Inspec.Path, Trials etc.	30.00	30.00	2.50	2.50	31.31	31.31	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0130	Buildings i.e Check Posts,Guard huts.	250.00	250.00	20.00	20.00	1.25	1.25	30.00	30.00	40.95	40.95	0.00	20.00	20.00	0.00	20.00
14	0140	Proj. Formalation. Unit.	15.00	15.00	2.25	2.25	11.17	9.39	2.25	2.25	0.10	0.10	0.00	0.00	0.00	0.00	0.00
15	0160	Urban Forestry.	131.00	120.00	11.19	9.41	2.28	2.28	9.00	9.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00
16	0170	Protection against Biotic Inst.	10.00	10.00	10.00	10.00	32.76	32.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0180	Gutted Building.	750.00	750.00	30.00	30.00	49.03	37.06	20.00	20.00	20.00	20.00	0.00	25.00	25.00	0.00	25.00
18	0190	Posture & Fodder Development.	375.00	300.00	39.23	27.00	14.00	14.00	35.66	23.00	45.52	33.00	12.62	15.00	15.00	0.00	27.62
19	0200	Stablization of slip areas on N.H.	200.00	200.00	28.00	28.00	0.00	0.00	15.00	15.00	20.00	20.00	0.00	5.00	5.00	0.00	5.00
20	0340	Dev. of Coniferous Forests	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0350	State Forist Research Institute	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	0.00	0.00
22	0360	Forest Protection Force	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	0.00	0.00
23	0370	PASTURE INVESTIGATION SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	41.26	7.00	35.54	7.00	35.52	8.00	8.00	0.00	43.52
24	0380	Corpus of funds(RVP) State share	0.00	0.00	0.00	0.00	0.00	0.00	1.60	1.60	1.60	1.60	0.00	1.00	1.00	0.00	1.00
25	0390	Pay revision Provision	0.00	0.00	0.00	0.00	0.00	0.00	42.24	0.00	36.51	0.00	41.90	0.00	0.00	0.00	41.90
26	0400	Acquisition of land at Pahalgam	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	0.00	0.00
<b>Sub-total:</b>			<b>11620.00</b>	<b>8991.00</b>	<b>1089.23</b>	<b>698.66</b>	<b>1239.62</b>	<b>831.11</b>	<b>1589.89</b>	<b>912.66</b>	<b>1104.38</b>	<b>476.62</b>	<b>938.90</b>	<b>138.00</b>	<b>138.00</b>	<b>0.00</b>	<b>1076.90</b>

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
27	0030	Reh. of Deg.Forests.	1360.00	1200.00	218.81	200.00	213.67	191.08	221.26	180.00	140.42	95.92	41.26	76.00	76.00	0.00	117.26
28	0050	Forest Protection.	100.00	100.00	12.50	12.50	14.44	14.44	12.50	12.50	5.84	5.84	0.00	10.00	10.00	0.00	10.00
29	0080	Eco.Fuel Wood.	325.00	300.00	57.24	53.02	54.57	54.09	56.90	49.74	34.39	29.44	7.16	16.00	16.00	0.00	23.16
30	0100	Area oriented fuel wood & Fodder Project	529.00	514.00	98.00	95.72	105.46	103.19	99.67	80.00	58.78	42.58	19.67	60.00	60.00	0.00	79.67
31	0120	Inspection, Trials etc.	100.00	100.00	15.10	15.10	22.45	22.45	15.10	15.10	7.03	7.03	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>2414.00</b>	<b>2214.00</b>	<b>401.65</b>	<b>376.34</b>	<b>410.59</b>	<b>385.25</b>	<b>405.43</b>	<b>337.34</b>	<b>246.46</b>	<b>180.81</b>	<b>68.09</b>	<b>162.00</b>	<b>162.00</b>	<b>0.00</b>	<b>230.09</b>
<b>TOTAL:</b>			<b>14034.00</b>	<b>11205.00</b>	<b>1490.88</b>	<b>1075.00</b>	<b>1650.21</b>	<b>1216.36</b>	<b>1995.32</b>	<b>1250.00</b>	<b>1350.84</b>	<b>657.43</b>	<b>1006.99</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>1306.99</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>FOREST TERRITORIAL</b>									
1	Reh. Of degraded forests	Hects.	6858	62000	5300	6588	6795	4035	1000
2	Eco. Fuelwood Plantation	Hects.	1256	7200	950	988	2120	502	215
3	Area oriented fuelwood & fodder project.	Hects.	810	5940	750	1406	955	893	1250
4	Eco. Task Force.	Hects.	508	4200	400	525	300	150	50
			<b>9432</b>	<b>79340</b>	<b>7400</b>	<b>9507</b>	<b>10170</b>	<b>5580</b>	<b>2515</b>

# FOREST PROTECTION FORCE

The Forest cover of the J&K State is only 20% as against 66% required for the hilly states as per the National Forest Policy. Though, the efforts are on to increase the Forest Cover, yet the protection of forests whatever, existing at present, has assumed alarming significance in the present scenario when the prevailing militancy period has already taken a heavy toll of the forest wealth. The Forest Department in its present form is at a disadvantage to tackle the armed smugglers, poachers and encroachers. It was, therefore proposed to raise a forest protection force equipped with communication system, arms and mobility in order to check all kinds of damage to forest resources.

The Forest Protection Force has been created during 9th Five Year Plan , 2257 posts were created vide Govt. Order No. 129-PD of 1996 dated: 1.12.1996 and formal sanction for creation of the Forest Protection Force was issued vide Govtt. Order NO. 514-FST of 1997 dated: 1.12.1997. Approved outlay for 9th plan is Rs. 105.10 Crores, the breakup of which is given as under:-

1.	Revenue	Rs. 68.06 Crores.
2.	Capital	Rs. 37.04 Crores.
	Total:	Rs. 105.10 Crores.

## Functions:

The FPF shall be available to the territorial staff of Forest Department and other sister departments whenever such staff feels the need of a force to stop encroachment of forest land or to evict the encroacher, to stop removal of forest produce and its smuggling whether timber or non timber forest produce, to protect forest from fire, to stop poaching of wildlife and illegal trading

of forest produce, or wildlife produce or in any manner whatsoever. However the functions and responsibilities of the territorial staff shall continue as heretofore. The FPF shall basically be an assisting agency and in no way alternative to the territorial forest and sister departments.

The FPF shall also perform patrolling in the vulnerable areas on systematically drawn plans, will inform the territorial staff and shall also take necessary steps required to protect the forests and its produce either of its own or with the help of the territorial staff depending on the exigencies of the situation.

The FPF shall also have its own intelligence system from various channels including its reporting centres and shall take action of its own in cases warranted under specific situations.

The FPF shall be taking up any special assignment entrusted to it by the Govtt and shall submit its report to the Govt. in whatever manner desired.

## Organisation:

The Forest Protection Force is headed by the Director (of the rank of CCF) having his headquarter at Srinagar as well Jammu and is in the move. There are two Joint Directors (CF level) one each at Jammu and Kashmir. They are under the Administrative control of the Director (FPF) and maintain liaison with the territorial CCF/CFs. At Joint Director level the force is called delta force. Joint Directors supervise and guide in their respective region, the FPF units at the divisional level called Gamma unit each of

which is commanded by the Dy. Director (DCF/ACF). Each Joint Director has two additional Gamma units headed by a Dy. Director each to act as a flying squad in the region. The Dy. Directors have to report to their Joint Director and maintain close liaison with their counterpart territorial DFOs.

The smallest unit of FPF will be of 8 men under the command of an inspector. This unit will be called Alpha unit. Two alpha units will form a Beta Unit under the command of an Assistant Director. Two units on the level of Dy. Director will be called Gamma unit comprising two Beta units and one Alpha unit under the direct charge of the Dy. Director to meet urgent eventualities. There will be three additional Alpha units to be deployed at the residence of the Director and Joint Directors for protection. The residences of the Dy. Directors will be located in the Gamma units so that their safety will be ensured by the units deployed for Gamma unit protection.

The schemes for which amount have been kept in the draft annual plan 1999-2000 as shown in the statement are discussed as under:-

### **Revenue Component**

Under this scheme an amount of Rs. 1398.07 lacs has been kept as Revenue Component including Salary, TE/POL, Rent /Rate / Taxes, Telephone, Publication/ Information, Training. An amount of Rs. 26.94 lacs (2nd installment) are the arrears on account of pay revision to be paid during 1999-2000. Besides, an amount of Rs. 54.86 lacs has been kept on account of D.A./IR (fresh) @ 6% for 1999-2000

### **Accommodation and other facilities;**

Since the force shall be required to stay at the field at strategically selected locations in 24 hours preparedness. Accommodation for entire Gamma unit will be required on priority basis before they are actually deployed for field operation. The site will be selected in consultation with the Forest Department, keeping field requirement in mind. The land will be provided by the forest department. Each integrated unit will be comprising of five barracks for total 40 personnels with bathrooms, kitchens, dinning hall, lounge/study room facility, play ground will be made for regular P.T. and Games. Accommodation for Inspectors, Asstt. Directors and Dy. Directors will also be located there. For effective control office of the Dy. Director with Control room, Armory etc will be located in the same complex. This will meet the security requirement of the Gamma unit in the field also. To house 53 people on permanent basis, the site will be properly developed with fencing and leveling, approach and internal roads, water and electricity connections etc as per requirement of the site. For this scheme during the Annual Plan 1999-2000 an amount of Rs. 150.00 lakhs has been kept as capital component. Out of this an amount of Rs. 50.00 lacs has been kept for completion of ongoing works keeping in view the urgency of providing the accommodation to the said force.

During 1997-98 three such Gamma units at Natnusa/Kupwara, Jammu, Kathua and Udhampur have been completed.

During 1998-99 three such units have been partially completed at Batote, Ganderbal and Anantnag. An amount of Rs. 50.00 lacs

provided during the year 1999-2000 for ongoing works will be utilized for completion of these three Gama units. Besides, this, three Inspectors residences/Assistant Directors Residences have been completed at Gamma units Kathua, Udhampur and Jammu.

As per cabinet decision 30 Forest Protection Force units were to be raised

during 9th plan period which required Rs. 37.5 Crores for raising infrastructure under capital. However due to lack of funds only 7 units could be raised and that too partly. Another two units have been housed in tents. Nothing has been done regarding Radion Communication, Arms and Ammunition though 370 persons have already been trained for this purpose.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FOREST PROTECTION FORCE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	5220.00	609.00	185.55	810.00	729.32	887.68	887.68	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	183.00	0.00	199.09	199.09	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	26.94	0.00	26.94	26.94	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	5.86	0.00	54.86	54.86	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	327.70	29.00	13.17	29.00	20.65	29.00	29.00	0.00	
10	(50)	3. OFFICE EXPENSES	585.39	82.00	24.71	62.00	57.54	60.00	60.00	0.00	
11	(55)	4. RENT RATES/TAXES	10.50	1.00	1.69	2.50	4.26	6.00	6.00	0.00	
12	(60)	5. TELEPHONE	94.61	1.00	1.94	2.50	2.36	2.50	2.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	11.00	1.00	1.91	2.00	1.91	2.00	2.00	0.00	
15	(75)	8. TRAINING	474.80	172.00	126.25	130.00	124.92	130.00	130.00	0.00	
16	(80)	9. BOOKS/LIBRARY	7.00	1.00	0.76	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>6806.00</b>	<b>896.00</b>	<b>355.98</b>	<b>1258.80</b>	<b>940.96</b>	<b>1398.07</b>	<b>1398.07</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	299.91	0.00	200.00	60.41	60.41	50.00	50.00	0.00	
21	(16)	3. NEW WORKS	1839.09	0.00	0.00	139.59	216.80	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	1040.00	100.00	6.98	0.00	0.00	100.00	100.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	525.00	0.00	57.58	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3704.00</b>	<b>100.00</b>	<b>264.56</b>	<b>200.00</b>	<b>277.21</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>10510.00</b>	<b>996.00</b>	<b>620.54</b>	<b>1458.80</b>	<b>1218.17</b>	<b>1548.07</b>	<b>1548.07</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total			Loan Assis- tance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	(14+15)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FOREST PROTECTION FORCE [FPF]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Revenue Component	6806.00	0.00	896.00	0.00	355.98	0.00	1258.80	0.00	940.96	0.00	1398.07	0.00	0.00	0.00	1398.07
2	0020	Const. of Barracks & other facilities	1575.00	1575.00	0.00	0.00	193.72	193.72	194.69	194.69	271.90	271.90	0.00	50.00	50.00	0.00	50.00
3	0030	Dy. Directors office & residence	300.00	300.00	0.00	0.00	6.28	6.28	5.31	5.31	5.31	5.31	0.00	0.00	0.00	0.00	0.00
4	0040	Reporting centres	178.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Headquarter office complex	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0060	Tent accomodation	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0070	Purchase of vehicles	525.00	525.00	0.00	0.00	57.58	57.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0080	Communication Network	495.00	495.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
9	0090	Computers	45.00	45.00	50.00	50.00	6.98	6.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0100	Arms & Ammunition	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
<b>Sub-total:</b>			<b>10510.00</b>	<b>3704.00</b>	<b>996.00</b>	<b>100.00</b>	<b>620.54</b>	<b>264.56</b>	<b>1458.80</b>	<b>200.00</b>	<b>1218.17</b>	<b>277.21</b>	<b>1398.07</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>1548.07</b>
<b>TOTAL:</b>			<b>10510.00</b>	<b>3704.00</b>	<b>996.00</b>	<b>100.00</b>	<b>620.54</b>	<b>264.56</b>	<b>1458.80</b>	<b>200.00</b>	<b>1218.17</b>	<b>277.21</b>	<b>1398.07</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>1548.07</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>FOREST PROTECTION FORCE</b>									
<b>ACCOMMODATION</b>									
1	a) Barruks & other Facilities for Gama units	No's	0	30	4	2	2	3	0
	b (I) Dy Dir off & Resd	No's	0	30	1	-	0	0	0
2	<b>VEHICLES</b>								
	a. Cars	No's	3	0	-	-	0	0	0
	b. Jyp.Jeep/sumo	No's	8	30	11	-	0	0	0
	c. Pick up Vans	No's	6	84	5	-	0	0	0
	d. Motor Cycles	No's	-	120	3	-	0	0	0
3	Computers	No's	3	34	2	-	0	2	0

# STATE FOREST RESEARCH INSTITUTE

The J&K State Forest Institute was set up in 1990 to undertake various Research activities like study on rare and threatened species minor forest products studies on vegetation propagation biotechnology, forest herbarium, forest patholoan and catomology, agroforestry, non wood forest products.

The importance of forestry research has been accepted for increasing forest productivity, enhancing gainful employment to rural people and thereby the National Income. Accordingly, Forestry research has been chosen as a major thrust area for development during the 9th Five year plan by the State Government.

For prioritising research activities of State Forest Research Institute a technical committee was constituted in 1997 with the Additional Chief Secretary, Forests as its Chairman. The committee in 1997 identified the key areas of Forestry Research for initiating action. The annual plan proposals for 1999-2000 and for 1998-99 are in accordance with the decisions of the technical committee subject to constraints of budgetary provisions.

Brief note on the key schemes undertaken is given as follows

## 1. Research Direction & Administration

A provision of Rs. 49.96 lacs is proposed for the year 1999-2000 with a capital of Rs. 20.00 lacs

## 2. Preservation Plots

Establishment of preservation plots is important for ensuring availability of resources and germplasm for the future

generations of the mankind for research and other studies. It is one of the most important factor for insitu conservation of biological diversity. Eight preservation plots in important forest types, at a cost of Rs. 2.50 lacs were established during 1997-98, 5 in Jammu and 3 in Kashmir province. These preservation plots have to be maintained and new have to be established but due to financial crunch, this scheme has been deleted from 1999-2000.

## 3. Study of Rare and Threatened Species

With ever increasing human and cattle pressure, forest have shrunk in size and density. Many species of trees, shrubs and herbs are under threat of extinctions. Forest Research Institute proposes to undertake survey of the availability of rare and threatened species and conduct research to standardize nursery and plantation. Special stress will be laid on cultivation of medicinal plants like Neem, Harar, Bahera, Amla and Herbs. Rs. 8.00 lacs are proposed for the year 1999-2000.

## 4. Standardisation of nursery practices of *Taxus bacatta* and *Terminalia Chebula* (Harar): -

Both of the species have high medicinal value leaves and bark of *taxus bacatta* are good source of taxol which is used in manufacturing drug for treatment of cancer patients. Work has been done in Germany but no systematic efforts were made to propagate these species in India which have become very rare since it has come under acute pressure Leaves of plant can be cut with scissors without damage to plant.

Efforts need to be made not only to preserve natural trees but technique for artificial plantation has also to be developed. State Research Institute will take up the project with cooperation of Regional Research Laboratory, Jammu and Himalayan Forest Research Institute, Shimla. Experimental work will be done in Kashmir region.

Team of senior Forest Officers lead by Hon'ble Forest Minister, Ch. Ramzan Choudhary visited plantation of this species in Germany and tour note circulated by Hon'ble Forest Minister also laid stress on propagation of Taxes bacatta. Preliminary work was started in March 1999 by State Forest Research Institute, some of the cuttings have sprouted. State Forest Research Institute will use: -

- i. Quality seeds and clonal planting material.
- ii. Root trainers.
- iii. Hormonal treatment.
- iv. Bio-fertilizer.
- v. Mycorrhizal inoculation.
- vi. Integrated pest control managment.

Harar plant is equally important. Plant has become rare. Few trees are found in private fields in Muthwar belt of Akhnoor Tehsil. There is one special tree. Size of its fruit is bigger than other trees. This is over matured tree. Regional Research Laboratory, Jammu has not so far succeeded in its propagation. Nursery and planting techniques of common Harar tree has also not been standardised so far.

Its fruit is credited with laxative, stomach tonic. In comparison with Amla and Behra, it is sold as Trifla. Many other drugs are also manufactured out of its seed.

There is great public demand for

seedlings of this species. State Forest Research Institute will therefore take up these works to standarise nursery techniques of this species. Rs. 8.00 lacs are proposed for conducting research on Taxus bacatta and Harar as indicated at serial No. 3 above.

#### **4. Provenance Trials**

To enhance productivity of forest under various aforestration/reforestration programs, the quality seeds are required to be used. The provenance Trials will be conducted and seeds from various provenances will be tested with respect to their resistance against diseases and to increase productivity. Provenances will be laid out for important species like Deodar, Kail, Chir pine and broad leaved species like Shisham, Kikar etc. Provenances laid out earlier will be maintained. Rs. 1.00 lacs are proposed to be spent in 1999-2000.

#### **5. Plant Introduction**

Introduction of exotic plants should not be done under normal circumstances. Field divisions, therefore, may not introduce exotic plants without prior experimentation by SFRI. Some of the exotic plants in the past have proved to be very useful like Robinia Chinar, Teak etc plants like Paulownia are under trial. State Forest Research Institute will conduct further trials and in case species are found promising State Forest Department will be suggested to take up the cultivation. No allocation is proposed for the year 1999-2000.

#### **6. Forest Herbarium**

A good herbarium unit is required to be housed in a separate building with at least two large halls, a library cum treatment room, curators room and other facilities which are as under:

- A. Suggested equipments etc.
- B. Plant Herbarium cabinets.
- C. Seed herbarium cabinets.
- D. Lamination system.
- E. Dehumidifiers.
- F. Air Conditioner.
- G. Air curtains.
- H. Computer Centre.

Due to financial crunch no allocation has been proposed during the year 1999-2000.

### **7. Seed Laboratory**

Seed Laboratory building stands constructed at Jammu but presently that building has been occupied by the office of Pr. CCF, J&K. Now arrangement of the said laboratory has been made at Janipora SFRI complex. This arrangement is grossly insufficient to cater to the needs of a seed laboratory.

The construction of new building of seed laboratory was started at Srinagar, Rs 5.00 lakhs were spent during 1997-98. Ministry of Environment and Forests has agreed to provide funds for two laboratories one each at Jammu and Srinagar. Rs. 1.00 lacs have been proposed as state share.

### **8. Seed Production Area**

To increase the Forest products it is necessary to identify and maintain seed production area. An amount of Rs. 2.00 lacs in seed production area, is proposed for the year 1999-2000. Good plus trees are marked and inferior trees are cut to avoid cross pollination of superior trees with the inferior trees. However this will be done with the approval of Government under Seed Production Areas.

### **9. Seed Orchards**

Due to financial crunch only Rs. 1.00 lacs has been proposed for 1999-2000. Under this scheme cuttings /clonal plants are required to preserve character of parent plant. In seed production area, candidate plus trees are selected and seed is collected from these trees.

### **10. Seed Harvesting -Processing, QSP, Testing and Distribution**

For departmental collection of quality forest seeds from seed production areas and for afforestation as well as research work, an amount of Rs. 2.00 lacs has been proposed for the year 1999-2000.

### **11. Forest Management**

This is a very complex and vast aspect which cover all the forestry practices for sustainable management. Experiments need to be conducted in different aspects of scientific management of eco systems but due to paucity of funds we will aim at undertaking study for improving the management practices, cultivation operations adopted by the Forest Department. An amount of Rs. 1.00 lacs has been proposed for the year 1999-2000

### **12. Non Wood Forest Products**

Plant availability cultivation techniques and utilisation of NWFP particularly of medicinal and aromatic plants is a long pending requirement of the state. Besides under the scheme, it is proposed to take up research on extraction methodology of resin which is of high importance for chir forests of Jammu province. The study would

also include other non wood forest products like Katha from Khair trees, Bamboo etc. Rs. 1.00 lakhs have been proposed for the year 1999-2000.

### 13. Computer Centre

Rs. 1.00 lacs have been earmarked for the year 1999-2000 for the maintenance of computer center established at Research centers at Srinagar and Jammu.

### 14. Nursery Operation

Maintenance of Nursery/standardisation of nursery techniques of important species like Deodar, Koil, Fer, Khair, Amla, Teak, Neem: -The following nurseries have been transferred from the Forest Department with the transfer of seed and Research Divisions of J&K to J&K SFRI. In addition to this two more nurseries were added up

#### S. Nurseries in Jammu Province

No.

1. Manthal
2. Nagbani
3. Lalyal
4. Haryachak
5. Kassal

#### S. Nurseries in Kashmir Province

No.

1. Seer
2. Chitternar
3. Tangmarg
4. Lawaipora
5. Hari Parbat
6. Sonawar
7. Yosmarg
8. Haran

Earlier stress was laid on production of plants only. But we will now concentrate on modernisation of nursery techniques of important species. Rs. 4.00 lacs are proposed

to be spent on the studies on following species: -

1. Broad leafed.
2. Popular cutting
3. Chir
4. Deodar
5. Kail
6. Robinia

An amount of Rs. 1.00 lacs is proposed for the year 1999-2000

### 16. Building

Shankaracharya hill forest is maintained by Research Division Srinagar. There are several Guard Huts but all are now in bad condition and not fit for living. Two huts will be renovated one at Check post and one at Cheshma Shahi. Besides sanitary fittings have to be provided to quarters at Tangmarg and Seer, Rs. 2.00 lacs have been proposed under the head buildings.

### 17. Research Station Development

The SFRI is to establish 8 research stations in Jammu region and another 8 in Kashmir valley as per the project report. The following research stations have been transferred from Forest Department to SFRI.

Jammu Province	Kashmir Province
Janipora	Shankaracharya
Haryachak	Hariparbat
Lalyal	Sonawar
Manthal	Seer
Kud	Tangmarg
Rajdani	Chitternar

Due to paucity of funds no amount is available under capital component for development and only a sum of Rs. 9.12 lacs is kept under revenue for the wages of prior 1994 daily wagers.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>STATE FOREST INSTITUTE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	70.00	0.00	3.54	6.50	6.50	6.98	6.98	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.80	0.80	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.70	0.70	0.40	0.40	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.40	0.40	0.60	0.60	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	4.97	9.12	9.12	9.12	9.12	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	4.00	4.00	4.00	4.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	1.50	2.00	2.00	2.60	2.60	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.50	1.00	1.00	1.30	1.30	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.50	0.50	0.65	0.65	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.58	0.85	0.85	1.10	1.10	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	1.37	1.37	1.78	1.78	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.20	0.20	0.20	0.26	0.26	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.50	0.50	0.65	0.65	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.40	0.40	0.52	0.52	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	5.12	0.40	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>70.00</b>	<b>5.12</b>	<b>11.69</b>	<b>28.84</b>	<b>28.84</b>	<b>29.96</b>	<b>29.96</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	29.82	29.82	20.00	20.00	0.00	
21	(16)	3. NEW WORKS	576.68	0.00	40.27	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	7.32	0.00	1.20	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	16.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>600.00</b>	<b>25.00</b>	<b>41.47</b>	<b>29.82</b>	<b>29.82</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>670.00</b>	<b>30.12</b>	<b>53.16</b>	<b>58.66</b>	<b>58.66</b>	<b>49.96</b>	<b>49.96</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>STATE FOREST INSTITUTE [SFI]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Research Programme	0.00	0.00	0.00	0.00	6.72	0.00	15.32	0.00	15.32	0.00	16.84	0.00	0.00	0.00	16.84
2	0020	New Works	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	0.00	0.00
3	0030	Preservation Plots	16.95	14.80	3.10	2.50	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Study on rare & thretened Spp.	13.56	11.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	8.00
5	0050	Provenance Trails	15.59	13.62	0.99	0.80	1.28	1.28	1.50	1.00	1.50	1.00	1.00	0.00	0.00	0.00	1.00
6	0060	Vegetative Propogation	9.92	8.66	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
7	0070	Biotechnology	13.56	11.84	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	0080	Plant Introduction	9.92	8.66	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
9	0090	Forest Herbarium	20.34	17.76	1.24	1.00	2.00	2.00	1.50	0.50	1.50	0.50	0.00	0.00	0.00	0.00	0.00
10	0100	Forest pathology & Entomology	6.78	5.92	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
11	0110	Seed Laboratory	10.17	8.88	0.62	0.50	1.37	1.37	1.50	1.00	1.50	1.00	1.00	0.00	0.00	0.00	1.00
12	0120	Seed Production Areas	40.68	35.52	1.24	1.00	3.46	3.46	5.00	5.00	5.00	5.00	0.00	2.00	2.00	0.00	2.00
13	0130	Seed Orchards	11.64	10.16	0.00	0.00	0.00	0.00	2.50	2.50	2.50	2.50	0.00	1.00	1.00	0.00	1.00
14	0140	Quality Seed Procurement	37.29	32.56	1.86	1.50	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
15	0150	Forest Management	20.34	17.76	3.71	3.00	3.00	3.00	2.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	1.00
16	0160	Agro Forestry	33.90	29.60	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
17	0170	Non wood Forest Products	27.12	23.68	2.48	2.00	2.10	2.10	2.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	1.00
18	0180	Research Library and Documentation	16.90	14.78	0.60	0.50	0.60	0.60	0.72	0.32	0.72	0.32	0.00	0.00	0.00	0.00	0.00
19	0190	Infrastructural Development	27.12	23.68	2.48	2.00	1.99	1.99	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
20	0200	Computer Center	23.73	20.72	3.10	2.50	3.50	3.50	4.00	4.00	4.00	4.00	0.00	1.00	1.00	0.00	1.00
21	0210	Nursery Operations	40.68	35.52	5.20	4.20	10.99	10.99	9.00	9.00	9.00	9.00	0.00	4.00	4.00	0.00	4.00
22	0220	R.S.D Machinery and Equipment	7.32	7.32	0.00	0.00	1.20	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0230	R.S.D. Building	79.95	79.95	1.00	1.00	3.50	3.50	1.00	1.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00
24	0240	R.S.D Furniture & Fixtures	14.62	14.62	1.50	1.50	1.98	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0250	R.S.D Vehicles	16.00	16.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0260	Research Station Development	155.92	136.15	0.00	0.00	4.97	0.00	9.12	0.00	9.12	0.00	9.12	0.00	0.00	0.00	9.12
<b>Sub-total:</b>			<b>670.00</b>	<b>600.00</b>	<b>30.12</b>	<b>25.00</b>	<b>53.16</b>	<b>41.47</b>	<b>58.66</b>	<b>29.82</b>	<b>58.66</b>	<b>29.82</b>	<b>29.96</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>49.96</b>
<b>T O T A L:</b>			<b>670.00</b>	<b>600.00</b>	<b>30.12</b>	<b>25.00</b>	<b>53.16</b>	<b>41.47</b>	<b>58.66</b>	<b>29.82</b>	<b>58.66</b>	<b>29.82</b>	<b>29.96</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>49.96</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### STATE FOREST RESEARCH INSTITUTE-J&K

1	Preservation Plots	No.	-	40	8	8	0	0	0
2	Seed Production Area	Hect.	-	300	60	17	60	60	17
3	Seed Orchards	Hect.	-	30	0	0	5	5	2
4	Quality seed Proc.	Qtls.	-	275	55	25.7	20	20	8
5	Nursery Operations	Hect.	-	40	8	8	8	8	1.5

# SOCIAL FORESTRY

Social Forestry programme has been drawn up to overcome the degradation of the environment and at the same time to meet the fuel, fodder and small timber demand of the villages. To reduce the dependence on the forests and to create the resources in the vicinity of human dwellings had been the central strategy of the Social Forestry Projects all over.

The World Bank aided Social Forestry Project started in Jammu and Kashmir during the year 1982-83 and the Project activities started in all the districts of the State except Ladakh region.

Social Forestry programme is divided into following segments

1. Farm Forestry.
2. Village Wood Lot
3. R.D.F. (Rehabilitation of Degraded Forests)
4. Strip Plantation.
5. Institutional Plantation.
6. Wet Land Plantation.
7. Pasture/Fodder Development
8. Cold Desert Development

The World Bank aided project was formulated, executed and evaluated on the pattern and format prescribed by the World Bank. The project had inbuilt component of Monitoring and Evaluation. In addition evaluation studies have been carried out by the State Planning and Development Department as well. During the 8th Five year Plan (1992-1997), the project was included in the State Plan.

## 2. Profile of the Social Forestry Project

The Physical and financial components of the project are well documented right from its inception. Following table shows the expenditure of the Project over the years.

Year	Total Exp.	(Rs. in lacs)	
		Revenue	Capital
1982-83 to			
1990-91	4639.95	1185.47	3454.48
1991-92	447.35	211.65	535.70
1992-93	821.43	404.73	416.70
1993-94	867.45	439.45	428.00
1994-95	1059.39	605.22	454.14
1995-96	1238.75	803.75	435.00
1996-97	1343.54	932.05	411.49
1997-98	1582.67	1121.83	460.84
1998-99	1609.87	1381.52	228.35
1999-2000	1801.66	1751.66	50.00

Comulative achievements under various components are listed below:

Component	Area covered (Ha)
Farm Forestry	8837
Rehabilitation of Degraded Forests	5085
Village Woodlot	16664
Strip Plantation	467
Wet land Plantation	468
Institutional Plantation	5554
Fodder/Pasture Development	1686
Cold Desert Development	33

The project has generated following resources

i. Employment	15 million mandays
ii. Beneficiaries	5.30 lac. Farmers
iii. Estimated wood production	8.6 million tonnes
iv. Quantity of leaf, fodder/grass	4.24 million tonnes

The impact of these activities is viable by way of improved ecological and soil regime and better life quality due to augmentation of resources. The Bio-mass production through the Social Forestry activities is a catalytic factor for various developmental activities.

The mass awareness generated in favour of Social Forestry project is witnessed through the village committees that have come up through out the state. The involvement of people and NGOs in the project has termed it a peoples movement. The project has been widely acclaimed and the peoples aspirations have gone very high.

### **3. Scheme wise details of the activities of the Social Forestry Project**

During the first year of the 9th Five year Plan (1997-98) an amount of Rs. 1582.67 lacs was spent. Capital component was Rs. 460.84 lacs and an area of 6133 hec. was covered under various schemes. During the year 1998-99 the allocation was revised to Rs. 1758.94 lacs out of which Rs. 150.00 lacs was the capital component. Rs. 74.65 lacs is in the State Sector and Rs. 75.35 lacs is in the Distt. Sector . The approved outlay of Rs. 2007.76 lacs envisaged Rs. 200.00 lacs as loan component. A project report in this regard was prepared. However the NABARD authorities did not clear the sector for loan assistance.

The proposed outlay for 1999-2000 is Rs. 1801.66 lacs. The scheme wise details are discussed below:

#### **REHABILITATION OF DEGRADED FORESTS**

In keeping with the demand and supply position of fuel/firewood in the state

fast growing and short rotation plants are required to be raised annually according to wood balance survey report on 250 ha of area. In order to bridge the gap between the demand and supply position all efforts shall be made to raise natural regeneration of plants and project the areas outside the natural forest limits by sowing seeds, shrubs, grasses and leguminous specific wherever necessary.

An outlay of Rs. 10.75 lacs is proposed for tackling a target area of 90 ha under the scheme during 1999-2000 .

#### **VILLAGE WOODLOT**

The basic objective of this schemes is to raise trees and grasses on waste community lands with the assistance of the community concerned on benefit sharing basis and therefore is a priority item of component. Thus wastelands will be converted into National assets.

An amount of Rs. 29.35 lacs is proposed for the year 1999-2000 for 140 hectares of area.

#### **STRIP PLANTATION**

Under the scheme multipurpose plantation is raised along National High Way, State District High Ways, Railway lines, rivers, nallahs and canal banks etc.

An outlay of Rs. 0.75 lakhs is proposed during the year 1999-2000 .

#### **PASTURE/FODDER DEVELOPMENT**

As per live stock census report, 4.19 lac ha falling under the permanent pasture areas is not adequate to feed a live stock population of 87.40 lacs. Developmental

activities are required to be taken by re-seeding, planting of grasses and legumes and fertilizing the degraded and unproductive pastures. The fodder cultivation will remain an important component of Rehabilitation of degraded Forests and Villages wood lots.

An outlay of Rs. 0.75 lacs is proposed for 1999-2000.

### **INSTITUTIONAL PLANTATION**

Under this scheme the plantation is raised in compounds of various types of institutions like Schools, Colleges, Universities, Hospitals, Government Offices. Besides plants are also distributed amongst the farmers, Army and other para military forces in their areas of operation.

An outlay of Rs. 1.65 lacs has been proposed during the year 1999-2000.

### **COLD DESERT**

A total area of 5800 ha on watershed basis has been identified to carry out Social Forestry Works including planting, soil conservation and augmentation of natural regeneration etc on a vast stretches of Cold Desert of the State spread over the two districts of Leh and Kargil.

No funds could be earmarked for the plantation programme in the Ladakh region during the year 1999-2000 due to non availability of sufficient funds under the capital component.

### **NURSERIES**

A large number of nurseries is required for successful implementation of various Social Forestry programmes which will serve as store houses and research

centres, for raising the quality seeds and clones. Emphasis shall be laid on improved nurseries management and soil testing.

An outlay of Rs. 3.50 lacs is proposed for the year 1999-2000. Nurseries are the backbone of the department. There are around 200 Nurseries in the Social Forestry and these have reached virtually abandoned state. With the available amount hardly any plants can be raised in the nurseries for plantation programme and distribution of plants to farmers and forces.

### **ESTABLISHMENT OF NEW NURSERIES**

As per the directives of the Govt. NGO's and private entrepreneurs are to be encouraged towards plantation programme and quality plants are also to be distributed to them for which new nurseries are to be raised.

Social Forestry is an important instrument under all rural development programmes such as JRY, EAS, DPAP etc. Govt. of India have already laid down that afforestation is a vital means for rural development not only by generating direct employment but by providing bio mass which help improve the quality of life of the rural masses and to keep ecological balance in the area.

No amount is earmarked for establishment of new nurseries for the year 1999-2000

### **BEATING UP OF CASUALITIES / CULTURAL OPERATION**

The plantation done by the Social Forestry at the beginning of the project have attained maturity especially in the strip

plantation and are ready for commercial harvest as per their scientific management. The Govt. has constituted a committee to dispose of such trees in order to manage such strip scientifically and earn revenue for the state as envisaged in the project programme . In the light of this some strip plantations were auctioned and some handed over to the State Forest Corporation during the year 1994-95 and 1995-96 . The process have to continue and the areas which have and shall fall vacant have to be replanted .Further there are closures where plantations have not proved successful and there is thin density and regeneration has not taken place properly, are required to be maintained by way of the coverage of this land.

No funds earmarked for beating of camalilies during the year 1999-2000.

### **BUILDING AND HOUSING**

Some offices of the project are in rented buildings. Huge amount has been paid as rent charges and there is no accommodation available to the field staff at local points. It is proposed to construct offices cum residential accommodation for social forestry division, Kupwara, Baramulla, Pulwama, Anantnag, Rajouri, Poonch and Srinagar. Office buildings at Poonch and Rajouri have been completed during the year 1997-98 . The office buildings at Qazigund (Anantnag) and Doda have been completed during the financial year 1998-99.

An amount of Rs. 3.25 lacs is proposed for the completion of office building at Kupwara during 1999-2000.

### **MACHINERY EQUIPMENT AND REPLACEMENT OF TOOLS/VEHICLES**

Some machinery and tools are available with the project. Further some tools

required for the raising of plants in nurseries and execution of works are required to be replaced every year. An amount of Rs. 1.00 lacs was spent for maintenance of computers, Photostat Machine, purchase and replacement of various types of tools and equipments during 1998-99. Some vehicles of the department are worn out and the touring offices are unable to supervise and have the works monitored regularly. No amount, however, could be provided during 1999-2000.

### **SALARIES**

The total expenditure in respect of salary comes to Rs. 1165.45 lacs during the year 1998-99 . This was provided for in the revised allocation in full. This includes required honorarium/stipend @ Rs. 200/- per month for 1096 motivators, Ist installment of pay arrears etc. This excludes the amount of Rs. 163.91 lacs booked for daily rated wagers.

Rs. 1656.36 lacs is proposed during the year 1999-2000 which includes the amount required for regularization of services of 194 DRWs due to be regularized w.e.f. 1.4.1999 and includes new D.A. to be sanctioned during the year and 2nd installment of arrears on account of Pay Commission Award and wages.

### **OPERATIONAL COST**

For smooth functioning of the Project management, cost of Petrol, maintenance of vehicles, other contingencies , travelling charges, telephone, rent rates, taxes and other cost are included in the sub head. Rs. 40.00 lacs is proposed for the year 1999-2000.

### **RESEARCH AND TRAINING**

For production and plantation of good

quality plants on sustained basis, a sound research base is required.

It is proposed to take up research in all possible areas of plantation/nursery areas. Sample plots will be laid in each plantation models to determine the growth and yield data and used in relation of species. Study of various types of soils, working of different species in climatic zones and ways to reduce the cost and boost production will be done. Development of nursery techniques for all species will be taken up. Nursery techniques will also be developed for the indigenous and exotic species. Seed technology will be developed which will include research on identification of superior mother trees and their treatment, seed collection, seed certification and distribution. This will require training of the staff in orientation courses. Implementation of the projects of this magnitude will need a continuous training of field staff at all levels in community oriented works within the country and abroad. Under this programme, person to person contact through motivators, arranging of films and slides shows, institutional awards for farmers/students etc, essays, painting posters and other competitions to be organized, lectures, trainings, melas and works shops to be arranged, distribution of literatures, pamphlets, posters, etc shall be undertaken. Rs.3.00 lacs are proposed for the year 1999-2000 for the propose.

## **COMMUNICATION & EXTENSION**

The Communication and extension is the backbone for the success of the Social Forestry Programme. The activities conducted under this scheme expose rural population to the Social Forestry programme through school seminars, farmers camps, excursions, motivators camps, orientation camps, films and Joint Forest Management Programmes,

distribution of Pamphlets literature etc.

The approved ceiling of Rs. 5.00 lacs for the previous year was raised to Rs. 6.50 view of the urgent requirement of funds on account of preparation of film on activities of Social Forestry, printing material for awareness etc and for conduct of various activities in the field in view of the changed scenario of the State.

The project proposes to highlight the progress /achievements made right from the inception of the Project till date through published material to be circulated to the public.

To give publicity about the working of the Social Forestry and make people aware about the benefits of the Projects programmes a publicity van for mobility is felt essential. A film on activities of the Project duly approved by the Government is under process of preparation for which 40% of the total cost stand already paid during the year 1997-98. An amount of Rs. 21.00 lacs has been proposed for the year 1999-2000.

## **MONITORING AND EVALUATION :-**

The project has inbuilt system of monitoring and evaluation but the monitoring and evaluation has not been done to the desired extent. It is proposed to have more effective monitoring and evaluation of the plantation regularly and feed back provided to the field staff for applying corrective measures where ever and whenever necessary.

Performance evaluation, stock mapping and documentation, surveys and demarcation of Social Forestry area shall also be undertaken. Rs. 5.00 lacs are proposed for the year 1999-2000 for the purpose.

## **CENTRALLY SPONSORED SCHEMES :-**

01. **SUKHTAO PROJECT RAJOURI :-** An amount of Rs. 54.78 lacs earmarked for the year 1998-99 to tackle an area of 701 Ha against which RS. 49.41 lacs were spent. An amount of Rs. 52.71 lacs is proposed outlay for the year 1999-2000 to tackle an area of 701 Ha.

02. **TRIKUTA HILL PROJECT KATRA :-** To tackle an area of 750 Ha . an amount of Rs. 74.96 lacs was earmarked against which Rs. 70.26 lacs was utilized during 1998-99. Rs. 79.55 lacs is the proposed outlay for the year 1999-2000 to tackle an area of 770 Ha.

03. **BASANTER CATCHMENT (JAMMU & KATHUA DISTT):-** Against approved outlay of Rs.39.17 lakhs to tackle an area of 280 ha. Rs. 38.47 lacs was utilized during the year 1998-99 . Rs 57.60 lacs is proposed to tackle an area of 800 ha. during the year 1999.2000.

04. **NON - TIMBER FOREST PRODUCE (MFP) :-** The scheme is implemented in six districts (5 districts of Jammu region and one district of Kashmir region ) at a work programme of Rs. 131.35 lacs to tackle an area of 1250 ha against which only Rs. 97.18 lacs only was booked due to non release of funds by the State Government.

For tackling 1250 ha. Area Rs. 170.35 lacs are proposed for the year 1999-2000

05. **KARNAH WATERSHED KUPWARA:-** The scheme was sanctioned towards the end of the financial year 1997-98 and an expenditure of Rs. 14.29 lacs was booked . Rs. 47.12 lacs approved for the current year and an amount of Rs. 14.00 lacs was booked, when the expenditure has been made to the extent of Rs. 44.42 lacs. The balance amount could not be booked due to non release of funds by the State Government. To tackle an area of 475 hectares, Rs. 48.92 lacs are proposed for the year 1999-2000.

06. **ASSOCIATION OF SCHEDULE TRIBE AND RURAL POOR IN REGENERATION OF DEGRADED FORESTS ON USUFRUST BASIS AT MAWAR (HANDWARA) DISTT. KUPWARA**

The scheme was sanctioned towards the fag end of the financial year 1998-99 at a cost of Rs. 12.17 lacs to tackle an area of 130 ha No expenditure could be booked. Rs. 28.08 lacs is proposed to be utilized during the year 1999-2000 to tackle an area of 250 ha in addition to previous years allocation of RS. 12.17 lacs.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SOCIAL FORESTRY</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	4637.00	700.81	882.82	1005.27	1139.15	1313.76	1313.76	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	9.00	0.00	9.92	9.92	0.00	
3	(15)	1(C) For regularisation of Daily wagers	502.00	0.00	0.00	191.71	0.00	64.02	64.02	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.19	0.00	0.00	0.00	0.50	0.50	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	61.20	0.00	60.31	60.31	0.00	
7	(35)	1(G) WAGES (Daily wagers)	482.00	158.70	168.46	168.46	163.91	107.85	107.85	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	83.00	15.00	15.00	15.00	15.00	16.00	16.00	0.00	
10	(50)	3. OFFICE EXPENSES	99.00	18.00	18.51	18.00	18.50	19.00	19.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	2.00	1.99	2.00	2.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	3.00	3.11	3.00	3.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	132.00	26.30	26.30	26.30	26.30	26.30	26.30	0.00	
14	(70)	7. PUB/INFORMATION	38.00	7.00	7.01	5.00	9.56	20.00	20.00	0.00	
15	(75)	8. TRAINING	36.00	6.00	0.96	4.00	4.00	4.00	4.00	0.00	
16	(80)	9. BOOKS/LIBRARY	3.00	1.00	1.33	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	12.00	2.00	1.44	0.00	0.00	5.00	5.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>6024.00</b>	<b>935.00</b>	<b>1121.83</b>	<b>1608.94</b>	<b>1381.52</b>	<b>1751.66</b>	<b>1751.66</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1076.00	131.00	134.68	115.08	68.20	15.00	15.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	90.00	15.00	11.92	1.00	1.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	2510.00	305.00	314.24	233.92	159.15	35.00	35.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3676.00</b>	<b>451.00</b>	<b>460.84</b>	<b>350.00</b>	<b>228.35</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>9700.00</b>	<b>1386.00</b>	<b>1582.67</b>	<b>1958.94</b>	<b>1609.87</b>	<b>1801.66</b>	<b>1801.66</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SOCIAL FORESTRY [SOCFOR]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Salaries	3443.00	0.00	443.67	0.00	625.49	0.00	1032.35	0.00	805.57	0.00	1090.81	0.00	0.00	0.00	1090.81
2	0020	Operation Cost	120.00	0.00	24.73	0.00	24.72	0.00	29.73	0.00	30.34	0.00	31.73	0.00	0.00	0.00	31.73
3	0030	Trg. & Fellowship	15.00	0.00	2.50	0.00	0.96	0.00	1.00	0.00	0.75	0.00	2.00	0.00	0.00	0.00	2.00
4	0040	Research	12.00	0.00	2.00	0.00	1.44	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00
5	0050	Comm.& Extension.	41.00	0.00	8.00	0.00	7.01	0.00	6.50	0.00	11.35	0.00	21.00	0.00	0.00	0.00	21.00
6	0060	Mon. & Evaluation	21.00	0.00	3.50	0.00	1.33	0.00	0.50	0.00	0.46	0.00	5.00	0.00	0.00	0.00	5.00
7	0090	Deg. Forests	210.00	210.00	19.61	19.61	23.49	23.49	41.60	41.60	12.48	12.48	0.00	9.00	9.00	0.00	9.00
8	0100	Village Woodlot	1576.00	1576.00	154.00	154.00	152.83	152.83	137.75	137.75	55.68	55.68	0.00	12.60	12.60	0.00	12.60
9	0120	Strip. Plantation	25.00	25.00	8.51	8.51	10.73	10.73	2.75	2.75	3.21	3.21	0.00	0.00	0.00	0.00	0.00
10	0140	Beating-up of Casualties(BVC)/Cul.Opt.	50.00	50.00	5.49	5.49	4.58	4.58	3.00	3.00	5.21	5.21	0.00	0.00	0.00	0.00	0.00
11	0150	Est.of New Nursery.	20.00	20.00	2.35	2.35	2.35	2.35	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
12	0160	Inst.Plantation	87.00	87.00	13.66	13.66	9.87	9.87	6.15	6.15	6.31	6.31	0.00	0.00	0.00	0.00	0.00
13	0180	Nurseries	358.00	358.00	48.64	48.64	47.29	47.29	25.00	25.00	46.17	46.17	0.00	0.00	0.00	0.00	0.00
14	0190	Cold Desert.	175.00	175.00	23.54	23.54	26.61	26.61	20.00	20.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
15	0200	Building & Housing.	60.00	60.00	1.12	1.12	1.73	1.73	6.00	6.00	6.88	6.88	0.00	3.25	3.25	0.00	3.25
16	0210	Machinery & Equipments/Repl.of Vehcles	60.00	60.00	2.08	2.08	2.23	2.23	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
17	0220	Wages	332.00	0.00	91.60	0.00	101.36	0.00	101.36	0.00	98.04	0.00	51.85	0.00	0.00	0.00	51.85
18	0230	W.Balance Unit	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	0.00	0.00
19	0240	Farm Forestry	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	0.00	0.00
20	0250	Wet Land	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	0.00	0.00
21	0260	Pasture/Fodder Dev.	25.00	25.00	0.00	0.00	0.00	0.00	3.25	3.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0270	Pay revision Arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>6630.00</b>	<b>2646.00</b>	<b>855.00</b>	<b>279.00</b>	<b>1044.02</b>	<b>281.71</b>	<b>1421.94</b>	<b>249.50</b>	<b>1097.45</b>	<b>149.94</b>	<b>1203.39</b>	<b>24.85</b>	<b>24.85</b>	<b>0.00</b>	<b>1228.24</b>
<b>DISTRICT SECTOR</b>																	
23	0010	Salaries	1828.00	0.00	283.63	0.00	283.63	0.00	361.13	0.00	359.88	0.00	486.00	0.00	0.00	0.00	486.00
24	0020	Operation Cost	62.00	0.00	8.27	0.00	8.79	0.00	8.27	0.00	8.26	0.00	8.27	0.00	0.00	0.00	8.27
25	0080	Fodder Development (Pasture)	25.00	25.00	6.00	6.00	6.00	6.00	3.00	3.00	3.66	3.66	0.00	0.00	0.00	0.00	0.00
26	0090	Deg. Forests	90.00	90.00	15.00	15.00	14.91	14.91	7.40	7.40	5.43	5.43	0.00	1.75	1.75	0.00	1.75
27	0100	Village Woodlot	645.00	645.00	91.00	91.00	97.98	97.98	62.00	62.00	44.08	44.08	0.00	16.75	16.75	0.00	16.75
28	0120	Strip. Plantation	25.00	25.00	4.15	4.15	4.15	4.15	2.25	2.25	2.68	2.68	0.00	0.00	0.00	0.00	0.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99						
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0130	Wages	150.00	0.00	67.10	0.00	67.10	0.00	67.10	0.00	65.87	0.00	54.00	0.00	0.00	0.00	54.00
30	0140	Nursaries (Deptt)	142.00	142.00	20.66	20.66	20.66	20.66	14.00	14.00	10.03	10.03	0.00	5.00	5.00	0.00	5.00
31	0160	Inst.Plantation	33.00	33.00	12.50	12.50	12.45	12.45	4.85	4.85	5.53	5.53	0.00	1.65	1.65	0.00	1.65
32	0170	Buildings and Housing	40.00	40.00	13.00	13.00	13.29	13.29	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
33	0180	Mach.equipt/Repl.of Vehicles	30.00	30.00	9.69	9.69	9.69	9.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	0190	Farm Forestry	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	0.00	0.00
35	0200	Wet Land	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	0.00	0.00
36	0220	Pay revision Arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>3070.00</b>	<b>1030.00</b>	<b>531.00</b>	<b>172.00</b>	<b>538.65</b>	<b>179.13</b>	<b>537.00</b>	<b>100.50</b>	<b>512.42</b>	<b>78.41</b>	<b>548.27</b>	<b>25.15</b>	<b>25.15</b>	<b>0.00</b>	<b>573.42</b>
<b>TOTAL:</b>			<b>9700.00</b>	<b>3676.00</b>	<b>1386.00</b>	<b>451.00</b>	<b>1582.67</b>	<b>460.84</b>	<b>1958.94</b>	<b>350.00</b>	<b>1609.87</b>	<b>228.35</b>	<b>1751.66</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>1801.66</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SOCIAL FORESTRY</b>									
1	Reh.of Deg.Forests.	Ha.	5085	2500	400	447	490	227	90
2	Village Wood Lot	Ha.	16664	24775	3776	3112	2341	1311	140
3	Strip plantation	Ha.	467	50	44	72	15	14	0
4	<b>Inst.Plantation</b>								
	a) Area	Ha.	5554	6000	2000	1473	550	2960	0
	b) Distribution Plants	Lakh Nos	46.25	50.00	10.00	10.01	10.01	10.90	0
5	Pasture Development	Ha.	1686	625	120	62	100	10	0
6	Cold Desert	Ha.	33	250	60	66	34	24	0

## WILDLIFE PRESERVATION

Consequent upon the creation of an independent Department and enactment of the Jammu and Kashmir Wildlife Protection Act, 1978 a sizeable number of national parks, wildlife sanctuaries and reserves have been established. The areas of operation of this department has registered a reasonable increase following inclusion of 37 protected areas with an area of 15265.25 sq. Kms over the last three consecutive plan periods (6th, 7th and 8th). The department has been doing activities relating to wildlife conservation since the days of its coming into existence. Although some success has been achieved yet a lot remains to be done. The conservation programme itself is a two way traffic and its total success depends upon the conviction of a common man to protect the wildlife and for that sustained campaign of education and information is required at all levels. Apart from this, scientific man agreement inputs like rehabilitation of degraded wildlife habitat, improvement of forest cover and providing of infrastructure to achieve the objectives of conservation of wildlife stands spelt out elaborately in the 9th five year plan document. To manage the protected areas of different categories with a Research oriented inputs in the state following schemes are in operation during the 9th five year plan period.

1. Research census and Survey.
2. National parks and sanctuaries.
3. Small and big game Reserves.
4. Wetland Reserves.
5. Captive Breeding and Rehab. Programme.
6. Wildlife week and publicity.
7. Nature Club Project.
8. Training symposium and conference.

9. Forest Biosphere Reserves.
10. Eco Development
11. Mini Zoological park.

The expenditure for the year 1998-99 is to the tune of Rs. 132.91 lacs for the above schemes out of which Rs. 100.46 lacs is revenue component and Rs. 32.45 lacs its capital component. For 1999-2000 an allocation of Rs. 162.92 lacs including capital component of Rs. 16.00 lacs has been proposed. The scheme wise breakup of capital component is as under: -

### Research, Survey and Census:-

This is a regular programme and is undertaken to determine;

1. The population densities of indicator species.
2. Population trends
3. Compare population densities before and after management of different areas, zones and habitats as the case may be. Studies on physical biological processes are also undertaken. Previously there was provision under Revenue Component and amounts were sanctioned and released for conducting such studies and management interventions in the protected areas were applied for better results. But for the last two consecutive plan periods that is 1997-98 and 1998-99 the Revenue component sanctioned and released under this scheme comprises only salaries, office expenses, travel expenses and POL component. The proposed outlay for the year 1999-2000 under this scheme is Rs. 6.34 lacs. Nothing has been kept for capital component.

## **National parks and sanctuaries.**

Under this scheme establishment of additional wildlife potential areas in the coming years as per the recommendations of State Advisory Board are to be taken up. No infrastructure facilities like staff accommodation, protection measures in the shape of fencing at vulnerable points to stop illegal movements and encroachments, improvement and extension of Nature Trails/ Paths/Fire lines, construction of watch towers at vantage points, bridges and culverts for information and prompt management are undertaken under this scheme. Plantation of fruit bearing contiguous plant species is done in the degraded wildlife areas. Soil conservation works like check dams and gullay/nalla plugging operations are also undertaken under this scheme. However for 1999-2000 the capital component of Rs. 2.00 lacs is proposed to be utilized for ongoing works, fencing at vulnerable points to stop encroachment etc, in addition to revenue component.

## **Small and Big Game Reserves**

This scheme envisages rehabilitation of degraded areas/wildlife reserve which is ensured through effective fencing planting of suitable tree/bush species and other habitat manipulation practices like soil conservation works, construction of watch towers/ observation posts for effective and better management, conservation and protection of wildlife and its habitat therein.

The proposed outlay for the year 1999-2000 under this scheme is Rs. 45.56 lacs , out of which Rs. 45.06 lacs comprises its revenue component which exclusively includes Rs. 2.00 lacs for purchase of books for libraries already established, one at Srinagar and one at Jammu. While as Rs. 0.50 lacs comprises its capital component.

## **i) Wetland Reserves:-**

The wetland of Jammu and Kashmir state hold distinction among the remaining large reed beds of the valley for harbouring large flocks of wintering birds after long flights from as far as north Europe, Siberia, China and Central Asia to the plains of India. They also offer conducive breeding ground to resident and non resident summer visiting birds from Indian plains. The proper maintenance of wetlands is necessary for maintaining the ecological balance. It is by way of effective and timely management inputs introduced to these reserves that all time high population of migratory birds was achieved last year. These wetland reserves face enormous silt problems as they act as flood absorption basin which aggravates the station problems. The work is of colossal nature. Taking the cognizance of the same, out of limited resources, works on priority are being undertaken to review and rehabilitate these wetlands so that they could offer better habitat conditions for settling wintering/summer migratory birds.

The proposed outlay for the year 1999-2000 under this scheme is Rs. 42.16 lacs, out of which 2.00 lacs comprises its capital component. The capital component will be utilized for strengthening of bunds, restoration of breeches etc.

## **Captive Breeding and Rehab. Programme:-**

Under this scheme the department has so far succeeded in setting up captive breeding centres both at Jammu and Srinagar. The endemic species of leopard , spotted deer, barking deer, Neelgai sambar, Gazalla, Black Bear and Pea fowl are presently being bred in captivity at Manda Jammu and a sizeable achievements in this regard has been achieved so far. Similarly at Mansar Jammu Neelgai Sambar, Spotted Deer, Pea fowl and

Guinea fowl are bred in captivity in the Deer park already established there. In Kashmir valley at City National Park Cheshma Shahi, snow leopard, common leopard and musk deer are also kept and looked after by this department which were acquired by this department in a rescued condition. Similarly brown bear at Dachigam and Bar headed Geese at Hokersar wetland reserve form the captive wild animal stock presently with the department.

The amount sanctioned and released under capital component of this scheme chiefly comprises of purchase of feed, fodder, raw material and drugs for the captive stock. It also comprises improvement of existing enclosures/cage/pens.

The proposed outlay under this scheme for 1999-2000 is Rs. 9.33 lacs, out of which Rs. 8.00 lacs has been proposed as its capital component.

#### **Wildlife week and Publicity:-**

As mentioned in the beginning conservation of wildlife is depending on the perceptions of common man about the same which can be shaped and moved favourably with sustained educational and informative programmes. This scheme can be described as a pivotal wing of the whole conservation programme.

Under this scheme activities related to awareness, publicity and education programmes are being carried out, especially during the wildlife week which commence every year from 2nd to 8th of October.

The proposed outlay for year 1999-2000 under this scheme is Rs. 1.50 lacs (all revenue component).

#### **Nature Club Activities:-**

Unlike the scheme wildlife work and publicity this scheme is operational throughout the year with the objectives to make available information of all aspects of the living and non living environment that will highlight the uniqueness of diverse ecosystem of the state.

Under this scheme an attempt to make people aware through publicity and revival of already established nature clubs at School and college level have been achieved to a large extent after about 8 years. Printing of publicity material, brochures, hoardings etc is also undertaken under this scheme. These activities can be termed as complementary to wildlife education programme. Under this scheme the momentum gained will be sustained through educational programme involving our youth because it is they who hold the key tomorrow. Seminars, symposium and other activities related to inculcation of conservation same are a part of this scheme.

An amount of Rs. 3.33 lacs is proposed for 1999-2000 out of which Rs. 2.00 lacs is proposed as its capital component.

#### **Trainings, symposium and Conferences etc:-**

At present the field of wildlife is highly advanced as the world keeps changing with advanced techniques and technologies and it is therefore essential to impart practical trainings among all ranks of the field staff of the department at National and International levels. The departmental persons are deputed to various training programmes to keep them abreast with the latest development as we always require to remain posted with latest knowledge and can not work in isolation. We

have also to interact with luminaries both within and outside country. The mandate is high but resources limited. An amount of Rs. 0.70 lacs stand utilized during the year 1998-99 (all capital component). No allocation has been proposed for the year 1999-2000 due to financial constraints.

#### **Forest Biosphere Reserves:-**

The concept of Biosphere reserves is yet at an experimental stage and has no legal implication. The concept of Biosphere Reserves has considerable flexibility for adopting to meet the specific needs in zones contiguous in space for conservation (core zones) and for manipulating researches (buffer and fringe area). In view of this objective, the state Government has actively considered two Biosphere Reserves namely Aru, Dachigam and Qazinag in the valley and one in the Ladakh Region. No allocation could be accommodated for this scheme during 1999-2000 out of the earmarked allocation.

#### **Eco Development:-**

The objective to reduce the dependency of the people on the resources of protected areas, who live in or around these areas so that alternative resources are created to meet their requirements in order

to mitigate such pressures. This scheme also envisages amelioration of villages living in and around National parks and sanctuaries due to curtailment of their access to the grazing lands for fodder and fuel requirement.

An amount of Rs. 1.50 lacs is proposed for the year 1999-2000 under this scheme all under capital component as against the expenditure of Rs. 4.60 lacs incurred during 1998-99.

#### **Mini Zoological Parks:-**

Zoological parks are best places for scientific study of animal behavior and act as living museum as well as laboratories. The concept of zoo too has undergone a sea change from that of assessment to education and information aspect. The work on the establishment of zoo at Jammu has already begun. The total cost of establishing the park has tentatively been worked out to the tune of Rs. 255.00 lacs, out of which state shall bear 50% of the total of Rs. 180.00 lacs of non recurring expenditure that is Rs 90.00 lacs and recurring expenditure of Rs 25.00 lacs annually for three years that is Rs. 75.00 lacs total. During 1998-99 an expenditure of Rs. 1.20 lacs had been incurred. No allocation has been proposed during 1999-2000 due to financial constraints.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>WILDLIFE PRESERVATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	324.00	50.00	51.11	77.80	71.05	84.46	84.46	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	2.20	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	103.00	0.00	0.00	8.30	0.00	17.51	17.51	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	7.00	6.15	6.50	6.50	0.00	
6	(30)	1(F) DA/IR (Fresh)	32.00	0.00	0.00	5.20	1.71	3.91	3.91	0.00	
7	(35)	1(G) WAGES (Daily wagers)	23.44	6.85	6.85	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	6.85	16.90	15.72	15.72	0.00	
9	(45)	2. T E / POL	11.40	1.90	1.90	1.90	1.85	2.28	2.28	0.00	
10	(50)	3. OFFICE EXPENSES	10.20	1.70	1.70	1.70	1.70	2.04	2.04	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	6.60	1.10	1.11	1.10	1.10	1.50	1.50	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
17	(85)	10. RESEARCH/SURVEY	3.36	0.45	0.00	0.00	0.00	1.00	1.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>526.00</b>	<b>62.00</b>	<b>62.67</b>	<b>112.05</b>	<b>100.46</b>	<b>136.92</b>	<b>136.92</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1056.00	20.00	29.72	20.00	22.00	8.00	8.00	0.00	
21	(16)	3. NEW WORKS	120.00	32.00	7.00	2.45	1.20	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	41.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	60.00	8.00	8.00	8.00	6.25	8.00	8.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	29.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1306.00</b>	<b>62.00</b>	<b>46.72</b>	<b>32.45</b>	<b>32.45</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1832.00</b>	<b>124.00</b>	<b>109.39</b>	<b>144.50</b>	<b>132.91</b>	<b>152.92</b>	<b>152.92</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Loan			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>WILDLIFE PRESERVATION [WILDLIFE]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Reserch Survey and Census	50.70	30.00	0.45	0.00	2.85	0.00	3.92	0.00	3.03	0.00	6.34	0.00	0.00	0.00	6.34
2	0020	National Parks & Sanctuaries	898.30	745.00	25.50	10.80	21.22	6.69	40.70	7.00	37.66	10.01	41.20	2.00	2.00	0.00	43.20
3	0030	Small and Big Game Reserves	271.00	100.00	24.95	2.50	22.14	1.00	37.97	1.00	36.59	1.00	45.06	0.50	0.50	0.00	45.56
4	0040	Wetland Reserves	208.00	56.00	27.50	7.50	24.72	4.77	38.51	4.75	35.24	4.75	40.16	2.00	2.00	0.00	42.16
5	0050	Captive Breeding and Reh. Programme	77.00	66.00	12.80	11.00	10.76	9.01	9.30	8.00	7.55	6.25	1.33	8.00	8.00	0.00	9.33
6	0060	Wildlife Week and Pub.	37.00	30.00	1.10	0.00	1.11	0.00	1.10	0.00	1.10	0.00	1.50	0.00	0.00	0.00	1.50
7	0070	Nature Club Project	40.00	29.00	6.00	4.50	4.82	3.48	4.78	3.48	4.77	3.47	1.33	2.00	2.00	0.00	3.33
8	0080	Training Symposium/Conferences	50.00	50.00	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.00	0.00	0.00	0.00	0.00
9	0090	Forests Biosphere Reserve	3.00	3.00	0.50	0.50	0.47	0.47	0.47	0.47	0.47	0.47	0.00	0.00	0.00	0.00	0.00
10	0110	Eco. Development	47.00	47.00	6.50	6.50	4.60	4.60	4.60	4.60	4.60	4.60	0.00	1.50	1.50	0.00	1.50
11	0120	Strengthening of W.P.C.Poaching	30.00	30.00	11.00	11.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0130	Mini Zoological Park	120.00	120.00	7.00	7.00	7.00	7.00	2.45	2.45	1.20	1.20	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1832.00</b>	<b>1306.00</b>	<b>124.00</b>	<b>62.00</b>	<b>109.39</b>	<b>46.72</b>	<b>144.50</b>	<b>32.45</b>	<b>132.91</b>	<b>32.45</b>	<b>136.92</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>152.92</b>
<b>T O T A L:</b>			<b>1832.00</b>	<b>1306.00</b>	<b>124.00</b>	<b>62.00</b>	<b>109.39</b>	<b>46.72</b>	<b>144.50</b>	<b>32.45</b>	<b>132.91</b>	<b>32.45</b>	<b>136.92</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>152.92</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>WILDLIFE PRESERAVATION</b>									
1	Wildlife Protection National parks and wildlife sancturies	(Sq.km.)	-	70	1	1	0.70	0.70	0.84
2	Small and Big Game Reserves	(Sq.km.)	-	10	0.25	0.25	0.10	0.10	0.12
3	Wet Land Reserves	(Sq.km.)	-	5	0.75	0.75	0.47	0.47	0.56
4	Eco-Development	(Sq.km.)	-	5	0.65	0.65	0.46	0.46	0.56
5	Biospher Reserves	(Sq.km.)	-	0.2	0.05	0.05	0.04	0.04	0.05
6	Physical Infrastruccion								
	i) Const. Of huts/ office complex	No's	10	30	1	1	7	0	0
	ii) Staff Qtr./Shelter sheds/watch Twoevers/Range Qurater	No's	7	27	3	2	3	0	0
	iii) Nature Intrepretation Centre/Anitmal clasure	No's	4	4	0	0	1	0	0
7	Roads and Paths/Trails	Kms	50	66	20	40	20	0	30
8	Culverts/Bridges	No's	2	25	2	2	2	2	2
9	Closing of protected area by way of fencing	RFT(1000)	0.36	1300.50	10.00	10.00	17.00	17.00	19.50
10	Formation of new nursery	Hect.	10	2	0	0	2	2	2
11	Plantation of fruit, bearing & fodder sapplings	No's/(Lac)	2.61	20	2.00	2	94/0.64	0	119/081
12	a. Purchase of Vehicles	No's	2	8	-	-	-	0.10	0.10
	b. Motor Bikes	No's	0	0	0	0	-	0	0
13	Visitors	000 Nos	21	0.5	0	5.00	10	10	10
14	Soil Conservation works	No of crates	-	20.00	0	43.00	32	32	38
15	Const.of Bunds/ Breaches	No's	-	40	-	5.00	-	4	4
16	Deweeding/desilting of wet lands	No's	-	1000	0	122.00	226	226	272
17	Const.of wooden Buds/Boats	No's	-	46	0	0	4	4	4
18	Conssolidation & Demacration of Protected areas	000 Nos	-	22	0	0	0	0	0
19	Reconst./Renovation of guttred buildings & Structures	No's	-	-	31	0	0	0	0

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
20	Nature Club activities/ Awareness/Publicity & Establishment of nature Clubs	No's	-	100	50	75	100	100	100
21	Establishment of mini Zoological park	No's	-	1	1	1	1	1	1
22	Const.of pools/ Nallas (Sq.Km.)		-	100	0	0	20	20	0

## S.K. AGRICULTURE UNIVERSITY

An out-lay of Rs. 9000 lakhs has been adopted for 9th Five Year Plan(1997-2002) for SKUAST. For 1999-2000 an out-lay of Rs. 1659.31 lakhs ( Rs.1559.31 lakhs Revenue + Rs.100.00 lakhs Capital ) has been proposed.

An allocation of Rs. 1493.48 lakhs has been proposed as salary component on the basis of actual salary for the year 1999-2000. This includes 25% state share for the staff working in ICAR coordinated schemes besides DA @ 22% of basic, regularisation of daily wagers and 1st installment of pay arrears of grade revision.

An amount of Rs.65.83 lakhs has been proposed for 1999-2000, to meet inevitable expenses on a/c of mandatory activities of the University like teaching; (UG & PG ) Research,(Generation technology ) Extension; (Diffusion and transfer of technology). The scientific staff under plan has a three fold responsibility of teaching, research, and extension. As such, shall have to be provided TRE ( Teaching, Research, Extension ) costs sufficiently, commensurating to required in - puts, so as to get desired and quality results (out put) ICAR has lately allowed annually Rs. 40000 per scientist as research operation cost for deliverance of high quality results. Where as, SKUAST is not in a position to provide even Rs. 6000 per scientist annually, approved under National Agriculture Research Project.

The University has to meet expenses of 25 research stations spread over the whole state to provide basic scientific inputs like seed, fertilizer, manures, chemicals, lab. Equipment, machinery, books and journals, teaching aids etc. The costs on a/c of governance of all these units, main academic

centres, service units & other administrative offices at state & divisional level for meeting expenses on a/c of office expenses, electric and other heating charges, mobility expenses for officers and scientific staff to attend meetings at summer or winter capital, to supervise & monitor approved programmes falling within their mandate & jurisdiction.

The scientific staff has to attend annually scientific conferences, meetings, workshops within the country in connection with their scientific pursuits. Scientific staff has also to be deputed for various trainings, organised by ICAR, IVRI to update their expertise and sharpen their faculties for better deliverance. The University has also decided to make SKUAST press more functional and extend its facilities to other line departments as well for the benefit of farming community.

The improvement in the working conditions being lately felt after a long period of disturbances, demands provision of sufficient grants to meet expectation of the State Government, and farming community from the University.

An allocation of Rs. 100.00 lakhs has been proposed for 1999-2000 having priority for on- going works new works, state share to ICAR sponsored works, machinery equipment & land development respectively.

Rs. 72.00 lakhs are proposed for on - going works at main complex Shalimar, and Shuhama ( Partly). These works have been going on since VII Five Year Plan.

Rs. 10 lakhs have been proposed to meet State Share costs of ICAR sponsored works at Wadoora, Shuhama & Shalimar.

Rs. 12.00 lacs have been proposed for completion of 4 No. Class rooms at R.S.Pora and Rs. 6.00 lacs for works at other stations.

During 1999-2000 it is proposed to admit 104 students ( 52 each at Wadura & R.S.Pora) for BSc.Agr.course, 44 students (22 each as Shuhama & R.S.Pora) for B.V.Sc. and AH Course, 12 students for B.Sc forestry, 60 students (30 each as Shalimar and R.S.Pora) for Msc Agr., 32 students for Ph.D. Agr and 16 students for M.Vsc & AH.Besides normal research programmes it is proposed to conduct 72 workshops, 70 Training programme, 227 media programmes & 6 exhibitions.

#### COMMAND AREA DEVELOPMENT JAMMU

The Command Area Development Department is functioning in an integrated manner under unified control with main objectives to reduce the gap between irrigation potential created and potential utilised in respect of various irrigation projects, presently in hand, the activities of other departments such as Agriculture, Horticulture, Rural Development and Co-operative are being carried out in a

coordinated manner to bring about increase in Agriculture production in the shortest possible time for providing better economic benefits to the farming community in the Command Area which comprises of six rural development blocks. Keeping broad objectives in view, the department came into being in the year 1974-75, when a centrally sponsored scheme on Tawi Command was started in Jammu in 1973 on 50:50 basis to be shared by State and Central Government, Ravi project was further introduced for this purpose in the year 1976 with simultaneous take over of Ranjan and Rajal Canals which were cleared by Central Water commission in the year 1991 for purposes of increase in Agriculture production by way of providing better irrigation facilities.

The culturable Command Area of these projects is 73,000 hectares with an irrigation potential created for 50,326 hectares against which potential of 32,000 hectares, has been utilised besides utilising 5,000 hectares of potential due to conjunctive use of water, which becomes available through installation of pumpsets. Efforts are being made to increase the utilisation potential. Project wise details are as under: -

S.No	Project	Status	District	CCA(Ha)	Potential creted (Ha)	Potential utilised (Ha)
1	Ravi	Centrally sponsored scheme	Kathua	53,000	40,486	20,448
2	Tawi	-do-	Jammu	12,880	12,880	8,687
3	Ranjan	-do-	Jammu	3040	2030	600
4	Rajal	-do-	Rajouri	1640	1430	700
5	Dudder	State Sector	Udhampur	1593	1500	1500
<b>Total:</b>				<b>73053</b>	<b>58376</b>	<b>31935</b>

The utilisation of the potential in the ongoing projects has been possible because of the execution of OFD works like land shaping/land levelling, construction of lined/unlined field channels and field drainage system.

The OFD works coupled with

intensive training and mass contact with farmers has resulted in increased area under HYV programme, distribution of HYV seeds, Plant protection and distribution of fertilizers. The inputs consumption with availability of irrigation water has enhanced crop yields and intensity of cropping has increased manifold as indicated below: -

Crop	1975 - 1976	1993 - 1994	1995 - 1996	1997 - 1998
Paddy	19 11,400	43 90154	45 96750	39.20 88317
Maize	21 31500	25 27805	25 25000	24 26057
Wheat	10 40000	32 144000	33 148500	35.60 182812
Oilseeds/ pulses	4.60 9200	7.60 14858	8 16700	8/7 10240/ 6650
<b>Total:</b>	<b>92100</b>	<b>276817</b>	<b>287010</b>	<b>313471</b>

With these continued efforts CAD, has developed into grains bowl and of late is diversifying into vegetable production. The paddy production has gone up from 19 Qtls. In the year 1975-76 to 39.20 Qtls/ha. In '997-98. Similarly, wheat production has increased from 10 Qtls/ha in 1975-76 to 35.60 Qtls/ha and Maize from 21 Qtls/ha to 24 Qtls per hectare during the said period.

Significant achievements have been made in Cooperative sector under distribution of crop loans/consumer goods and fertilizer.

The activities to be carried out by this department during 9th five year plan have an already approved outlay of Rs. 1350.00 lacs. An amount of Rs. 200.07 lacs is the expenditure ending 3/99 against approved outlay of R. 211.69 lacs for 1998-99. (State share only).

During 1999-2000 an amount of Rs. 237.00 lakhs has been proposed with loan component of Rs. 25.00 lakhs for 3 watersheds out of 6 proposed for the 9th five year plan and one project for OFD works of Panthal command.

Two new command projects namely Mandi Canal in Kathua district and Poonch cluster commands on various khuls and canals of Poonch district are being taken in hands under 100% state share for execution of OFD works during 1999-2000. For this purpose an amount of Rs. 1.98 lacs has been proposed.

#### 50:50 basis centrally sponsored scheme

During 8th five year plan period an amount of Rs. 246.91 lacs stood spent on account of establishment charges. For 9th five year plan an outlay of RS. 366.75 lacs stands

approved. Approved outlay for 1998-99 was Rs. 95.99 lacs which included Rs. 0.85 lacs for purchase of one Power Tiller for Chak Jaralan farm. Now an amount of Rs. 105.28 lacs is proposed for 1999-2000. It includes Rs. 2.77 lacs and Rs. 3.00 lacs as token amount for vacant posts and regularisation of 15 daily rated workers whose proposal has been submitted to the Administrative department. It also includes six percent expected DA installments during 1999-2000. Moreover, it includes Rs. 6.27 lacs as 1/3rd of the total arrears on account of pay revision 2nd installment.

### **Survey planning and Designing**

This scheme includes expenditure on establishment cell for carrying out topographical and soil survey including aerial survey if necessary, preparation of form plans, designing and supervision of On Farm Development Works.

Outlay for 9th five year plan stands approved at RS. 3.50 lacs. Against approved outlay 0.40 lacs as capital component during 1998-99 expenditure of 0.40 lacs has been incurred to cover an area of 1230 hectt. ending 3/99. Rs. 0.40 lacs are proposed as capital component out of total proposed amount of Rs. 1.84 lacs for the year 1999-2000 to cover an area of 1230 hectares.

#### **A. Construction of Field channels**

The irrigation water has to be covered from the main canal, distributories and minors to the cultivators field for which purpose field channels are constructed. The kacha field channels constructed by the farmers are not regularly maintained and hence result in water losses and reduce irrigation of the fields. Water conveyance on scientific lines thus becomes an imperative

for judicious usage of water. It is thus the final unit in the water distribution leading from the supply channel to the farm boundary.

Rs. 468.18 lacs is the approved outlay for 9th five year plan to cover an area of 18727 hectt. Against approved outlay of Rs. 72.50 lacs capital component during 1998-99, An expenditure of Rs. 72.50 lacs have been incurred to cover an area of 2866 hect. during the period. An amount of Rs. 67.95 lacs as capital component is proposed for 1999-2000 with a target of 2718 ha.

#### **B. Construction of Field channel within 5-8 Hac block**

The scheme has an approved outlay of Rs. 4.10 lacs for 9th five year plan which amount stands approved for 1997-98 in full to cover 2733 hectares area. No provision is proposed for other years of 9th five year plan and the activity has been dropped henceforth.

#### **C. Land leveling/Reshaping/Terracing:**

The land falling under the CCA of Irrigation canal is sloppy, badly cut up and is having an undulating and rolling type of topography and therefore cannot be irrigated as such unless it is terraced/reshaped/leveled and graded properly. Land leveling involves earth movement in pre-designed terracing/leveling scheme and finally grading of the land surface and smoothing. It is to provide a suitable surface in proper and efficient application of irrigation water thereby reducing the water losses due to uneven distribution and also to facilitate quick removal of excess rain water. The farmers are provided assistance and incentive to the extent of 1/3rd of the total cost of the work actually done.

The 9th Five year plan has an approved outlay of Rs. 119.80 lacs to cover an area of 9583 hectares. Against approved outlay of Rs. 8.35 lacs during the year 1998-99. An expenditure of Rs. 8.30 lacs has been incurred to cover an area of 668 hectares.

For the year 1999-2000 it is proposed to provide Rs. 2.10 lacs for achieving a target of 168 hectares.

#### **D. Warabandi:**

It is defined as 'Distribution of Irrigation water on Rotation system' and is a simple traditional way of ensuring discipline in the application of irrigation water. It is very essential for equitable distribution of available irrigation water, indecipline by farmers located in the near reaches of the outlet more deprive the weak or tailenders of their right of irrigation and such efficient water management determined the success of an irrigation system and hence disciplined rotational water supply is imperative and only solution in this regard.

The scheme is likely to be carried on under the new concept of PIM (Participatory irrigation Management) which has been introduced at National level with an aim to ensure efficiency in the distribution of irrigation water. It has to be ensured by formation of Water Users Association.

Rs. 27.58 lacs have been approved for 9th five year plan to achieve level target of 40,000 hectares. Against approved outlay of Rs 3.00 lacs during the year 1998-99, Rs. 3.00 lacs has been incurred to cover an area of 30,000 hectares and Rs. 2.00 lacs is proposed for the year 1999-2000 to cover an area of 21,000 ha. This targets will be achieved by reducing expenditure on publicity and other related activities of Warabandi.

#### **E. Construction of Field Drains for Reclamation of Water Logging**

Field drains are required to be constructed to safely dispose off the excess rain and irrigation water out of the terraced and leveled land through small channels into longer fields and collecting drains. Linking of small drainage channels to common drains also serves the purpose of removal of water logging conditions which under specific site conditions may result due to water standing for periods longer than what crops can withstand thus resulting in reduction in crop yield.

Rs. 51.69 lacs is the approved outlay for 9th five year plan for this activity. Approved outlay of Rs. 8.00 lacs for the year 1998-99, has been spent to cover an area of 798 lacs.

For 3rd year of the 9th five year plan viz. 1999-2000 an amount of Rs. 5.04 lacs is proposed to achieve the target of 504 hectares.

#### **F. Conjunctive use of Water**

The scheme is aimed at drainage of an area consisting to provide an outlet for excess water either from the surface or from the sub surface for which field conditions determine the kind of drainage needed and method of doing the work.

It is intended to rectify the drainage and also prevent occurrence of and expanding of the problem (water logging). It refers to the exclusion of excess water from the surface of the land at a rate which nwill prevent long periods of pending/flooding without excessive erosion so that agricultural crops have favourable moisure conditions. Conjunctive use of water both surface and ground water can pave the way for utilisation



of surfaced water supplies supplemented by ground water during periods of low canal supply or canal closure.

Rs. 90.00 lacs is the approved outlay for this activity for 9th Five Year Plan out of which Rs. 7.50 lacs was approved outlay for the year 1998-99 and no expenditure could be incurred.

For the 3rd year of 9th five year plan viz. 1999-2000 an amount of Rs. 5.00 lacs only have proposed for this activity to cover an area of 183.00 lacs.

#### **G. Adaptive Trials Demonstrations and Trainings**

'Seeing is doing' is an important extension ideology. The farmers have to be appraised of various agricultural innovations by laying out package demonstrations which include proper application of fertilizers improved varieties of seeds, Agromatic practices, water management, harvest technology and demonstrations are laid in the farmers fields to educate the farmers for optimal use of inputs to increase cropping intensity and also change the cropping pattern. Besides, farmers are provided training in various agricultural scientific techniques for improvement over traditional methods of crop cultivation by way of use of improved HYV and Hybrid variety seeds, use of fertilizer and pesticides. Also the farmers are taken on tour within a outside the state for on spot enlightenment with the latest technology and Agricultural Research works being carried out in different research institutes and agricultural universities in the country Exhibitions are also held to inculcate in them the sense of competition which ultimately leads to increased, productivity. Trials are also

conducted for usage of different varieties of seeds area and location specific.

Rs. 66.88 lacs is the approved outlay for this activity for 9th five year plan out of which Rs. 7.00 lacs was the approved outlay for 1998-99 and similar amount is Rs. 7.00 lacs are proposed for the year 1999-2000.

An amount of Rs. 6.87 lacs has been booked as expenditure ending 3/99 with physical achievement and proposed targets details as under: -

Item	Target 9th Plan	Target 98-99	Ach. 3/98	Target 1999- 2000
a. Trials	300	50	50	50
b. Demons.	10,000	1500	1276	1500
c. Trainings	45,000	7000	5944	7000

#### **Anti Water logging measures in Command Area**

It has been observed that some water logged areas has not been included in the existing component of construction of field drains in Command Area for draining out of the excess water from the fields. Therefore, a new component Anti-Water logging measures as included by the Government of India in Command activities under OFD works has been proposed to take care of new water logged areas in command. Therefore, an amount of Rs. 1.00 lac has been proposed for the year 1999-2000 to cover an area of 100 hectares.

Out of the total quantum of physical achievement shown above some portion of works remains to be finally completed such as grouting of pitched field channels etc.

100% State Share scheme on going Duddar Project:

An amount of Rs. 6.00 lacs had been approved for 8th plan for this project for execution of various OFD works against which the expenditure booked stands of Rs. 19.45 lacs.

Rs. 101.51 lacs is the approved outlay for this project for the 9th five year plan out of which Rs. 7.80 lacs as the approved outlay for 1998-99 and has been spent ending 3/99.

Rs. 13.26 lacs is the proposed outlay for various activities of this project for the year 1999-2000.

100% State Share funding pattern newly proposed scheme Kather LIS:

A project report on this L.I.S. has been prepared for an amount of Rs. 32.72 lacs out of which Rs. 8.02 lacs has been proposed for 9th five year plan and Rs. 0.99 lacs has been proposed for 1999-2000 administrative approval in this case is yet awaited.

100% State Share funding pattern newly proposed scheme:

A project report on Mandi Canal in Kathua District and Poonch District Commands on various Khuls and canals in Poonch District has been prepared for an

amount of Rs. 573.45 lacs (Mandi Rs. 36.09 lacs and Poonch Rs. 487.36 lacs) out of which Rs. 0.99 lacs and Rs. 0.99 lacs respectively has been proposed for the year 1999-2000. The project in Poonch District is being taken up on the directions of the Hon'ble Agriculture Minister.

State NABARD Funding Scheme (New Projects including Panthal etc.)

A token amount of Rs. 50.00 lacs was previously approved for new projects for 9th Five Year Plan including Panthal, Suel such Mahadev Projects and other Mini Projects.

However in the light of latest instructions regarding raising of loan component for development activities of the Department to the extent of Rs. 25.00 lacs for the year 1999-2000 and Rs. 125.00 lacs for other subsequent years in totality have been proposed for utilisation. Accordingly one Panthal canal project and 3 Watershed Developmental works projects are proposed for current year at an estimated cost of Rs. 7.00 lacs and Rs. 18.00 lacs respectively for Panthal and 3 Watersheds namely Chir, Sungwali Balooni, Mohar Garh, Revised project reports in respect of Panthal and three watershed projects have been forwarded to NABARD/Planning and Dev. Department. However, Rs. 175.07 lacs have been proposed for 6 watersheds for 9th five year plan period for execution of the developmental activities in said project as all the above project.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>S.K.AGRICULTURE UNIVERSITY</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	4229.85	765.50	832.50	1199.37	1005.94	1199.37	1199.37		0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	94.30	0.00	94.30	94.30		0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	22.02	0.00	22.02	22.02		0.00
4	(20)	1(D) SALARIES - EXP	391.37	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	106.54	0.00	106.54	106.54		0.00
6	(30)	1(F) DA/IR (Fresh)	362.51	74.50	0.00	71.25	0.00	71.25	71.25		0.00
7	(35)	1(G) WAGES (Daily wagers)	100.00	23.17	24.00	16.00	27.46	16.00	16.00		0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
9	(45)	2. T E / POL	81.72	12.00	19.30	12.00	16.00	12.00	12.00		0.00
10	(50)	3. OFFICE EXPENSES	86.44	11.83	19.00	11.83	17.88	11.83	11.83		0.00
11	(55)	4. RENT RATES/TAXES	18.10	0.00	0.00	0.00	0.00	0.00	0.00		0.00
12	(60)	5. TELEPHONE	10.04	1.00	1.00	1.00	2.72	1.00	1.00		0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
14	(70)	7. PUB/INFORMATION	4.60	0.00	0.00	0.00	0.00	0.00	0.00		0.00
15	(75)	8. TRAINING	8.77	2.00	1.50	2.00	1.00	2.00	2.00		0.00
16	(80)	9. BOOKS/LIBRARY	27.61	5.00	5.00	3.00	0.17	3.00	3.00		0.00
17	(85)	10. RESEARCH/SURVEY	141.89	24.00	23.18	20.00	16.54	20.00	20.00		0.00
18	(90)	11. OTHERS	37.10	5.00	4.00	0.00	0.00	0.00	0.00		0.00
<b>TOTAL REVENUE</b>			<b>5500.00</b>	<b>924.00</b>	<b>929.48</b>	<b>1559.31</b>	<b>1087.71</b>	<b>1559.31</b>	<b>1559.31</b>		<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
20	(11)	2. ON-GOING WORKS	1568.00	138.00	159.07	50.00	52.16	100.00	100.00		0.00
21	(16)	3. NEW WORKS	1932.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
28	(51)	10. OTHERS	0.00	12.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>TOTAL CAPITAL</b>			<b>3500.00</b>	<b>150.00</b>	<b>159.07</b>	<b>50.00</b>	<b>52.16</b>	<b>100.00</b>	<b>100.00</b>		<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>9000.00</b>	<b>1074.00</b>	<b>1088.55</b>	<b>1609.31</b>	<b>1139.87</b>	<b>1659.31</b>	<b>1659.31</b>		<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>S.K.AGRICULTURE UNIVERSITY [SKUAST]</b>																	
<b>STATE SECTOR</b>																	
1	0010	On-going schemes & cost of cont.program	1568.00	1568.00	150.00	150.00	159.07	159.07	50.00	50.00	52.16	52.16	0.00	100.00	100.00	0.00	100.00
2	0020	Residential Instruction Programme.	1390.00	0.00	320.20	0.00	278.44	0.00	485.00	0.00	346.52	0.00	481.20	0.00	0.00	0.00	481.20
3	0030	Research.	1667.00	0.00	343.68	0.00	338.98	0.00	645.80	0.00	455.95	0.00	663.76	0.00	0.00	0.00	663.76
4	0040	Extension Education.	705.00	0.00	160.10	0.00	148.64	0.00	249.00	0.00	171.27	0.00	248.40	0.00	0.00	0.00	248.40
5	0050	Services & Amenities.	90.00	0.00	14.10	0.00	25.58	0.00	31.94	0.00	22.78	0.00	33.20	0.00	0.00	0.00	33.20
6	0060	University Governance.	580.00	0.00	85.92	0.00	137.84	0.00	147.57	0.00	91.19	0.00	132.75	0.00	0.00	0.00	132.75
<b>Sub-total:</b>			<b>6000.00</b>	<b>1568.00</b>	<b>1074.00</b>	<b>150.00</b>	<b>1088.55</b>	<b>159.07</b>	<b>1609.31</b>	<b>50.00</b>	<b>1139.87</b>	<b>52.16</b>	<b>1559.31</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>1659.31</b>
<b>DISTRICT SECTOR</b>																	
7	0070	College of Agr./Vety. R.S.Pora	3000.00	1932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>3000.00</b>	<b>1932.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL:</b>			<b>9000.00</b>	<b>3500.00</b>	<b>1074.00</b>	<b>150.00</b>	<b>1088.55</b>	<b>159.07</b>	<b>1609.31</b>	<b>50.00</b>	<b>1139.87</b>	<b>52.16</b>	<b>1559.31</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>1659.31</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGRI. UNIVERSITY JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	1000.00	30.00	0.00	30.00	7.50	10.00	10.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1000.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>7.50</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1000.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>7.50</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000																
														CAPITAL					
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99					Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	(14)	(15)	(16)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)		
<b>AGRI. UNIVERSITY JAMMU [AGRIUNI]</b>																			
<b>STATE SECTOR</b>																			
1	0010	Cost of Const. programme	1000.00	1000.00	30.00	30.00	0.00	0.00	30.00	30.00	7.50	7.50	0.00	10.00	10.00	0.00	10.00		
<b>Sub-total:</b>			1000.00	1000.00	30.00	30.00	0.00	0.00	30.00	30.00	7.50	7.50	0.00	10.00	10.00	0.00	10.00		
<b>TOTAL:</b>			1000.00	1000.00	30.00	30.00	0.00	0.00	30.00	30.00	7.50	7.50	0.00	10.00	10.00	0.00	10.00		

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# AGRICULTURE ECONOMICS AND STATISTICS

The Draft annual plan for 1999-2000 in respect of Agriculture Economics and Statistics Wing has been prepared as per following economic break up:-

## 1. Cost of Cultivation:

An outlay of Rs. 0.20 lacs was approved in 1998-99 under this scheme which has been utilised in full. For 1999-2000 the outlay proposed is of the order of Rs. 0.30 lacs. This token amount is earmarked for disbursement of honorarium to the field staff who are engaged in evaluating the cost of cultivation. The objective of the scheme is to establish economic viability of the identified crops in selected areas to form the basis for farmers choice. The crops of paddy, wheat, maize, oilseed and Saffron in tehsil of R.S. Pora, Kathua, Rajouri, Pulwama and Pampore respectively have been covered under this scheme.

## 2. Agriculture Census:

Agriculture census is conducted after every five years. The latest Agriculture census with reference year 1995-96 was conducted in 1997-98. First part of report has been released and 2nd part which is in its final stage shall be released by the end of May, 1999. The State Government has released funds to the tune of Rs. 0.25 lacs during 1998-99 and has been utilized for printing/publication charges and the same has been provided during the year 1999-2000 under the scheme.

## 3. Livestock census:

This is an on going scheme. The 16th Quinquennial census has been conducted in the

State with reference date as 30th November, 1997. An amount of Rs. 2.00 lacs was released by Government of India during the year 1998-99 on account of honorarium to basic and supervisory staff engaged in conduct of the said census. The said amount was received at the fag end of the year which could not be drawn due to financial crunch. A token provision of Rs. 0.20 lacs has been proposed during the year 1999-2000.

After the sowing of principal crops at the end of each Agricultural season in the state on the basis of actual area enumeration in the selected villages through sample survey. 20% of the villages in the State are selected each year. The survey is carried out through the Patwaries and tabulation and report writing is done by the Statistical staff of the Financial Commissioner's office. The scheme is funded by the state and central government on 50:50 basis. The state share during 1998-99 was RS. 12.36 lacs out of which Rs. 9.96 lacs have been utilized. An amount of Rs. 15.23 lacs has been provided for the year 1999-2000.

## 4. Improvement of Crop Statistics:

To improve the quality and reliability of area and yield statistics the scheme ICS was introduced in the state from 1973-74. The scheme envisages area enumeration during Girdawari period and backed with crop cutting experiments of Principal crops of Paddy, Wheat and Maize part of the work is done by National Sample Survey Organisation (NSSO). At present the scheme is in operation in 12 Districts of the state. Districts of Leh and Kargil have not been brought under its purview as yet. The funds under the scheme are shared by State and Central Governments equally at



50:50 basis. Rs. 8.33 lacs were provided for 1998-99 out of which Rs. 7.50 lacs have been utilized. An amount of Rs 9.72 lacs has been provided for the year 1999-2000.

**Improvement of Agriculture Statistics:**

Under the scheme crop cutting experiments are conducted in the state except in Districts of Leh and Kargil . Crop cutting experiments are conducted under well designed estimation survey which is an effective technique for estimation of the

average yield and working out total production. Presently three principal crops of Paddy, Maize, Wheat and minor crops of Rape seed and Mustard, linseed and saffron are covered under the scheme. Crop cutting equipments are provided in phased manner to the basic workers engaged on the job. An amount of Rs. 2.03 lacs was provided under this scheme for purchase of crop cutting equipments and salary of nucleus staff during 1998-99 out of which Rs. 1.37 lacs has been utilised. During the current financial year an amount of Rs. 0.77 lacs has been earmarked.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>AGRICULTURE ECO. &amp; STS.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	100.00	12.77	11.38	16.37	14.58	14.60	14.60	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.75	0.60	6.57	6.57	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	1.36	1.40	1.40	1.40	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	1.25	0.00	1.92	0.72	1.30	1.30	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.61	0.48	0.61	0.46	0.90	0.90	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.51	0.62	0.51	0.26	0.75	0.75	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.20	0.00	0.20	0.04	0.20	0.20	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.66	6.36	0.65	0.65	0.75	0.75	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	10.61	10.61	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>100.00</b>	<b>16.00</b>	<b>18.84</b>	<b>22.37</b>	<b>18.71</b>	<b>37.08</b>	<b>37.08</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	10.00	2.00	0.00	1.00	0.97	1.00	1.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>10.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.97</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>110.00</b>	<b>18.00</b>	<b>18.84</b>	<b>23.37</b>	<b>19.68</b>	<b>38.08</b>	<b>38.08</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>AGRICULTURE ECO. &amp; STS. [ECONSTAT]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Cost of cultivation.	1.00	0.00	0.21	0.00	0.21	0.00	0.20	0.00	0.20	0.00	0.30	0.00	0.00	0.00	0.30
2	0020	Agricultural Census.	5.00	0.00	0.23	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00	0.25
3	0030	Live stock census.	4.00	0.00	0.22	0.00	6.36	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.20
4	0040	Timely Reporting Scheme.	55.00	0.00	9.32	0.00	7.30	0.00	12.36	0.00	9.96	0.00	15.23	0.00	0.00	0.00	15.23
5	0050	Improvement of Crop Statistics Scheme.	35.00	0.00	5.52	0.00	4.45	0.00	8.33	0.00	7.50	0.00	9.72	0.00	0.00	0.00	9.72
6	0060	Improvement of Agriculture Statistics.	10.00	10.00	2.50	2.00	0.52	0.00	2.03	1.00	1.57	0.97	0.77	1.00	1.00	0.00	1.77
7	0070	Pay revision	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	0.00	0.00
8	0080	Horticulture Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.61	0.00	0.00	0.00	10.61
<b>Sub-total:</b>			<b>110.00</b>	<b>10.00</b>	<b>18.00</b>	<b>2.00</b>	<b>18.84</b>	<b>0.00</b>	<b>23.37</b>	<b>1.00</b>	<b>19.68</b>	<b>0.97</b>	<b>37.08</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>38.08</b>
<b>TOTAL:</b>			<b>110.00</b>	<b>10.00</b>	<b>18.00</b>	<b>2.00</b>	<b>18.84</b>	<b>0.00</b>	<b>23.37</b>	<b>1.00</b>	<b>19.68</b>	<b>0.97</b>	<b>37.08</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>38.08</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## HORTICULTURE (P&M)

Horticulture in general and fruit growing in particular continues to play an important role in the economic development of the state. About 5.00 lakh families are directly involved in fruit growing and rough estimates place 20 lakh people getting benefited by this industry directly and indirectly. The climatic diversity of the state, offers vast potential for cultivation of sub tropical and temperate fruits in various agro climatic zones of the state. Horticulture industry in the state has rather acquired a status of apple industry. Against 20% of the total orchard area under apple almost 87% of the total produce constitute apple.

Recent introduction of high density plantation is likely to result in at least three fold increase in productivity which is likely to significantly add to the present level of production of fruits estimated at 9 lakh tonnes annually. This calls for development of infrastructure on the marketing front, with a view to ensure that the growers get remunerative prices from their produce. Presently about 60% of the total fruit production of the state finds its way in Azadpur fruit market and a situation of near monopoly of fruit traders and commission agents of Delhi has come to exist. This has resulted in pocketing major part of the profits by these Commission Agents and the grower is sometimes faced with negative returns. In order to diversify channalsation of the fruit to other terminal reasonable prices for their produce, the Department of Horticulture (P&M) was created in the year 1972-73 with the following broad objectives:-

### **Role of the Department:**

The major planks of strategy which are bearing adopted by this department in the

field of dissemination of information and market support can be stated under the following heads:

1. Development of terminal/satellite markets within the length and breadth of the state to enable the growers to sell their produce at remunerative prices without the intervention of middlemen and to reduce huge marketing cost involved.
2. Attracting outside buyers and fruit trade. Associations for direct purchase of Kashmir fruit from the production areas (terminal markets) of the State.
3. To explore new markets within and outside the country by conducting market and economic surveys and studying the trend analysis for Kashmir fruit.
4. Organising and strengthening of fruit growers coop. Marketing societies.
5. Collection of market intelligence through the agency of Area marketing Offices located throughout the potential markets in the country.
6. Dissemination of information and quick transmission of the market intelligence so collected from the potential markets with regard to the demand as well as the price structure to the growers, so that they could regulate their supplies as per the market requirements.
7. To supervise the arrivals and sale of Kashmir fruit in terminal markets.
8. To publicise sale of Kashmir fruit by holding exhibitions, organising national and international fairs and shows and to display

live exhibits and materials like pamphlets, brochures, cards, calenders etc to the general public for exposure to Kashmir fruit industry.

9 To sponsor growers to various parts of the country to have first hand information about the scenario of horticulture sector and to organise their policy frame work, to be familiar with the requirements, specifications and concomitant elements.

10 To help the growers/traders in the removal of bottlenecks, if any, faced by them at any level in the terminal markets through coordinated effort with respective state Governments.

11. Organising of seminars on various aspects of marketing strategies, post harvest management and day to day problems to keep the growers and the concerned abreast with the latest technical know how required in marketing effort of horticulture produce.

12. Holding of training programmes on different issues to equip the officials/officers of the department with the latest techniques of AGMARK, Grading, scientific packing etc with the collaboration of state and National level allied institutes.

#### **ANNUAL PLAN (1999-2000):-**

The Annual plan outlay for the year 1999-2000 is proposed at Rs. 722.46 lakhs with the break up given below:-

I. Revenue Component	Rs. 207.46 lakhs
ii. Capital Component	
a. State Share	Rs. 15.00 lakhs
b Loan assistance	Rs. 500.00 lakhs
<b>Total:</b>	<b>Rs. 722.46 lakhs</b>

The scheme wise details of proposed plan outlay for the year 1999-2000 is given below:-

#### **I. Direction and Administration:**

While working out the revenue component for 1999-2000 care has been taken to work out the requirement of salaries "Committed" on actual basis as per the form B-4, the normal annual increment @ 2.5% and DA element @ 22%. The estimates for the year 1999-2000 works out to Rs. 199.36 lakhs against the approved outlay of Rs. 176.92 lakhs for the financial year 1998-99.

#### **2. Development and Publicity of markets publicity and promotion:**

##### **A. Exhibition, Fairs and shows:**

The object is to demonstrate transfer of technology by way demonstration on introduction of high density plantation, introduction of new varieties and new horticultural crops. The department intends to hold an aple show in Calcutta during the year 1999-2000. An amount of Rs.4.25 lakhs is proposed in the annual plan 1999-2000

##### **B. Survey and Seminars;**

Survey of leading markets is periodically conducted by the department indicating daily requirement in terms of the fruits, facilitates available and important dealers in markets and the same is being circulated to the growers/dealers. Besides the department is annually conducting survey on production and marketing cost of fruits in order to know the net returns realized by the fruit growers and the share of income contributed by horticulture sector to the state income.

A number of seminars and short training courses for officers of the department and other sister departments are being occasionally organised with the collaboration of various institutes to enable them to deliver the job efficiently and diligently and in a well desired manner. An outlay of Rs. 0.60 lakhs is proposed for the year 1999-2000 against an expenditure of Rs. 0.50 lakhs incurred during financial year 1998-99, for conducting 6 number of seminars within and outside the state.

**C. Publicity materials:**

Concomitant with the promotional activities is the printing of brochures and publications in print media highlighting Kashmir Horticulture so that these printed material containing description of different types, kinds and varieties of Kashmiri fruit are circulated outside the state including foreign countries. An outlay of Rs. 0.75 lakhs for the year 1999-2000 has been proposed against an expenditure of Rs. 0.59 lakhs incurred during the financial year 1998-99.

**3. Establishment of terminal/rural/satellite markets.**

A project for establishment of two terminal markets and sixteen satellite markets at a total cost of Rs. 2326 lakhs has been sanctioned by NABARD. The loan component from NABARD accounts for Rs. 2093.00 lakhs and the contribution from the state govtt has to be of the order of Rs. 233 lakhs. Out of Rs. 2093 lakhs an amount of Rs. 418.60 lakhs stands released by the NABARD till date. The balance amount of Rs. 1674 lakhs is to be got released from the NABARD. An amount of Rs.500 lakhs has been reflected in the annual plan 1999-2000 as loan assistance from NABARD. The terminal markets/satellite markets proposed to be constructed are given below:-

- I. Construction of terminal markets;
  1. Grain Mandi at Jammu.
  2. Fruit Mandi at Anantnag.
  
- II. Construction of rural markets.
  1. Fruit Mandi Kupwara.,
  2. Fruit Mandi Handwara.
  3. Fruit Mandi Baramulla.
  4. Fruit Mandi Pulwama.
  5. Fruit Mandi Shopian
  6. Fruit Mandi Charari Sharief
  7. Fruit Mandi Kulgam.
  8. Fruit Mandi Kathua.
  9. Fruit Mandi Samba
  10. Fruit Mandi Bishnah
  11. Fruit Mandi Rajouri.
  12. Fruit Mandi Poonch
  13. Fruit Mandi Udhampur.
  14. Fruit Mandi Doda
  15. Fruit Mandi Leh.
  16. Fruit Mandi Kargil

Sites have been identified and land is being purchased through the respective Collector Land Acquisitions.

**4. Completion of Head Office building at Rajbagh:-**

Initially the administrative approval for the building meant for head office at Rajbagh was accorded for an amount of Rs. 28.32 lakhs . While the building was under construction some changes by way of increasing plinth area and with a view to accomodate the offices of the Dy. Director Kashmir and Area Marketing Officer Srinagar have been made resulting there in the reversion of the original AA to the tune of Rs. 50.00 lakhs. The building is being constructed through the JKPC, Srinagar. An amount of RS. 15 lakhs has been proposed in the annual plan document 1999-2000 for completion of the building and to meet other requirements.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HORT. PLANNING &amp; MARKETING</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	430.79	73.44	92.07	127.02	113.26	148.52	148.52	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	198.03	33.76	0.00	9.90	0.00	14.50	14.50	0.00	
3	(15)	1(C) For regularisation of Daily wagers	5.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	3.29	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	11.32	11.32	11.32	11.32	0.00	
6	(30)	1(F) DA/IR (Fresh)	42.16	7.20	0.00	8.89	5.30	5.52	5.52	0.00	
7	(35)	1(G) WAGES (Daily wagers)	4.50	1.50	1.15	1.50	1.40	1.50	1.50	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	19.50	2.50	2.50	3.50	3.36	4.20	4.20	0.00	
10	(50)	3. OFFICE EXPENSES	15.00	2.00	2.07	3.00	2.98	3.60	3.60	0.00	
11	(55)	4. RENT RATES/TAXES	28.50	4.00	4.69	5.50	5.14	6.60	6.60	0.00	
12	(60)	5. TELEPHONE	18.50	3.00	2.94	3.00	2.55	3.60	3.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	7.50	0.90	0.22	0.90	0.90	1.00	1.00	0.00	
14	(70)	7. PUB/INFORMATION	11.00	1.80	1.76	1.80	9.18	5.00	5.00	0.00	
15	(75)	8. TRAINING	2.50	0.40	0.08	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	3.00	0.50	0.36	30.50	30.40	0.60	0.60	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	
<b>TOTAL REVENUE</b>			<b>786.00</b>	<b>131.00</b>	<b>107.84</b>	<b>210.12</b>	<b>185.79</b>	<b>207.46</b>	<b>207.46</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	38.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	302.50	20.00	3.50	115.00	15.00	515.00	15.00	500.00	NABARD
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1114.00</b>	<b>30.00</b>	<b>13.50</b>	<b>115.00</b>	<b>15.00</b>	<b>515.00</b>	<b>15.00</b>	<b>500.00</b>	
<b>TOTAL (R+C)</b>			<b>1900.00</b>	<b>161.00</b>	<b>121.34</b>	<b>325.12</b>	<b>200.79</b>	<b>722.46</b>	<b>222.46</b>	<b>500.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HORT. PLANNING &amp; MARKETING [HORTIP&amp;M]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration.	762.00	0.00	127.40	0.00	105.42	0.00	176.92	0.00	145.31	0.00	199.36	0.00	0.00	0.00	199.36
2	0020	Dev.& Publicity of markets	3.50	0.00	0.60	0.00	0.56	0.00	0.60	0.00	0.59	0.00	0.75	0.00	0.00	0.00	0.75
3	0030	Purchase of Equipments etc.	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Holding of Exh./Fairs & Shows	7.50	0.00	1.20	0.00	1.20	0.00	1.20	0.00	8.59	0.00	4.25	0.00	0.00	0.00	4.25
5	0050	Surveys and Seminars.	3.00	0.00	0.50	0.00	0.36	0.00	0.50	0.00	0.40	0.00	0.60	0.00	0.00	0.00	0.60
6	0060	Conducting of tours outside the state	3.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.50
7	0070	Publicity through Audio Visuals	1.50	1.50	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	0080	Purchase of publicity vans	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	0.00	0.00
9	0090	Subs. interest on Dev. of markets	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	0.00	0.00
10	0100	Const. of Horti. Complex/labour shed	8.50	8.50	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
11	0110	Development of Fruit mandi Sopore	120.00	120.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0120	Const. of Satallite markets	18.00	18.00	10.00	10.00	10.00	10.00	100.00	100.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00
13	0130	Const. of office complex at Jammu	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	0.00	0.00
14	0140	Const. of Groweres saries at Jammu	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0150	Acq/Pur.of office Resi. Accom. O.S State	90.00	90.00	0.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0160	Pur. of land/const. of Direction/AMO's	62.00	62.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00
17	0170	Const. of cold Storage at Calcutta	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	0.00	0.00
18	0180	Trg. in grading/packing/in-service staff	2.50	0.00	0.40	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0190	Demonstration const. of Farm storages	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	0.00	0.00
20	0200	Consultancy	2.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0210	Mobility of staff (Purchase of vehicles)	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0220	Dev.of AGMARK facilities	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0230	Streng. of share capital/KFF/FGCM societ	2.00	2.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50
24	0240	Managerial subsidy	2.50	0.00	0.40	0.00	0.22	0.00	0.40	0.00	0.40	0.00	0.50	0.00	0.00	0.00	0.50
25	0250	Asstt. for NCDC National Horti. Board	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	0.00	0.00
26	0260	Subsidy incentive on cardboard cartons	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0270	Sub. incentive on establ. of fruit Proc.	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	0.00	0.00
28	0280	Pay arrears for the year 1996 & 1997	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	0.00	0.00
<b>Sub-total:</b>			<b>1900.00</b>	<b>1114.00</b>	<b>161.00</b>	<b>30.00</b>	<b>121.34</b>	<b>13.50</b>	<b>325.12</b>	<b>115.00</b>	<b>200.79</b>	<b>15.00</b>	<b>207.46</b>	<b>515.00</b>	<b>15.00</b>	<b>500.00</b>	<b>722.46</b>
<b>TOTAL:</b>			<b>1900.00</b>	<b>1114.00</b>	<b>161.00</b>	<b>30.00</b>	<b>121.34</b>	<b>13.50</b>	<b>325.12</b>	<b>115.00</b>	<b>200.79</b>	<b>15.00</b>	<b>207.46</b>	<b>515.00</b>	<b>15.00</b>	<b>500.00</b>	<b>722.46</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HORTICULTURE PLANNING &amp; MARKETING</b>									
1	Registration of FGCM Societies	No's	37	50	8	6	9	9	10
2	Enrolment of Membership	No's	1875	2500	500	195	500	142	260
3	Fruit Marketted by FGCM Societies	Lakh Boxes	18.52	58.00	5.00	3.40	8.00	0.80	1.50
4	Export of fruit outside the State	Lakh Mts.	34.29	46.00	7.00	7.25	7.50	6.06	8.00
5	Import of Fruits & Vegetables within the State	Lakh Mts.	10.89	13.75	2.50	2.72	2.25	2.20	2.50
6	Traning to Co-operative and inservice Staff	No's	97	34	5	2	6	0	6
7	publicity and Promotions								
	a. Holding of Exhibitions fairs & shows	No's	18	31	5	4	6	1	2
	b. Seminars Held	No's	4	10	1	0	1	1	6
	c. Market survey Conducting	No's	3	3	1	1	1	0	1
	d. Conducting of FG tours outside State	No's	4	26	5	0	0	0	1

## HORTICULTURE PRODUCE MARKETING AND PROCESSING CORPORATION

The Jammu and Kashmir Horticultural Produce marketing and Processing Corporation (JKHPMC) was set up as international Development Association assisted project in Horticultural sector with initial authorised share capital of Rs. 200 lakhs that was subsequently raised to Rs.1000 lakhs with share participation from Government of India. Government of Jammu and Kashmir and Growers The IDA assistance which carried three fourth of one percent of interest per annum, however, reached HPMC as a loan at normal bank lending rates which adversely affected the economic viability of the project abinitio.

The project is designed to offer growers an alternative marketing channel for apple and walnut to that provided by traditional trade for lowering marketing costs, reduction in seasonal apple plot, improvement in quality of fruit and utilisation of apple culls.

In terms of Project Report the HPMC

was to establish 17 apple grading/packing centres, 7 cold storages, 8 walnut hulling/drying centres, 1 walnut/export centre one fruit transshipment centre and 1 apple juice concentrate plant. However, none of the aforementioned infrastructural facilitates could be fully completed from operational point of view by reference to project report . One apple juice plant located at Doabagh , Sopore purchased by the GOJK from M/S Hindustan Cocoa Products Limited (HCPL) in the year 1985 as 2nd hand plant was handed over to HPMC by charge to its equity for its operation and management. In addition, Indo Australian Project Complex comprising of one apple grading centre and one cold storage was also handed over to HPMC for operation HPMC has been operating the apple juice plant since past 14 years consistently purely on sound commercial lines with encouraging results.

In view of turmoil in the valley the status of the infra structural facilities is now as under :-

Facilities	Damaged	Under Security forces	Incomplete	In operation
18apple grading units	9	7	2	-
8 Cold stores	4	4	-	-
8walnut hulling/drying centres	4	3	1	-
1Walnut export centre	-	1	-	-
1 FIC Jammu	-	-	-	-
1 Juice plant	-	-	-	1
<b>Total:</b>	<b>17</b>	<b>15</b>	<b>4</b>	<b>1</b>

To meet the emergent requirements of the corporation from time to time on short term basis, the government has been approving plan outlay on annual basis with a view to avoid hardships to the corporation. However, noticeable factor has been that the release of funds against approved outlays has remained minimal thereby defeating the very purpose of short term plans not to speak of long term plans.

During first year of 9th five year plan i.e. 1997-98 RS. 50.00 lakh only has been released by the Government against approved plan outlay of Rs. 120.00 lacs. As regards year 1998-99 the state plan had been to include Rs. 80 lakhs as loan component from NABARD /RIDF. Out of Rs. 50 lakhs earmarked for the corporation during 1998-99 as State Plan assistance Rs. 37.50 lakhs had been released and utilized for purchase of spares for apple juices plant Sopore . As regards NABARD/RIDF loan component of Rs. 80 lakhs proposed to be utilized for construction and establishment of Cold Store with Ice plant at Jammu , the project report stands already forwarded by Administrative Department viz Agriculture Production Department GOJK to NABARD through nodal department and the case is under consideration at the level of NABARD. An amount of Rs. 100 lakhs has been reflected as loan assistance to become available to the corporation during 1999-2000 for the two new schemes viz setting up of cold storage facility at Jammu and conversion of existing cold storage with controlled atmospheric stores with cold chain facility at Zakura Srinagar. Besides an amount of Rs. 50 lakhs as State Plan assistance has been earmarked for purpose of refurbishing of existing Juice Plant of the corporation.

In order to bring the corporation out of present unfavorable state of affairs and as

long term strategy the corporation during 1999-2000 proposes to introduce new schemes like:

- |   |   |                  |
|---|---|------------------|
| 1 | Conversion of existing cold store at Zakura into controlled Atmospheric Store | Rs. 379.00 lakhs |
| 2 | Setting up of cold storage and Ice Plant at Jammu                             | Rs. 226.26 lakhs |

The corporation proposes to introduce these schemes in phased manner over a period of 3 years with effect from year 1999-2000 and would require total capital outlay of Rs. 605.26 lakhs including state counter share.

Requirement of the assistance is indicated in prescribed format's enclosed here

**1. REFURNISHING OF APPLE JUICE PLANT SOPORE**

Presently the corporation has only one fruit processing plant i.e. Apple Juice Concentrate Plant Doabgarh Sopore. The plant has been installed in 1979 by HPCI and is now in operation with HPMC since past 14 years. Operation of plant for such time has caused heavy wear and tear of the machinery. As such there is an urgent need to attend to this problem. For strengthening and modernising the existing Apple Juice Plant two major steps to be taken are:-

- a. Over hauling/maintenance of the existing units/machines;
- b. Installation of new machines facilities where over required.

For this purpose the capital outlay of Rs. 50 lakhs has been proposed in the annual Plan year 1999-2000.

**2. CONSTRUCTION AND ESTABLISHMENT OF COLD STORE WITH ICE PLANT AT JAMMUNWITH SALVAGED MACHINERY**

The corporation proposes to construct one cold store of 2000 tonnes capacity with facility of ice plant (one lakh boxes for cold store and 20 tonnes for ice plant) at Fruit Mandi, Jammu where the land isd already available with the corporation. The estimated investment costs on civil structure and machinery for the proposed project is estimated at Rs. 226.26 lakhs.

The project report of the scheme has already been forwarded to NABARD by Agriculture Production Department GOJK through State Nodal Agency. The corporation intends to set up the scheme in the phased manner beginning from 1999-2000 over a period of three years . Accordingly capital requirement of Rs. 60 lakhs as loan from NABARD has been proposed for the year 1999-2000.

**4. CONVERSION OF EXISTING COLD STORE ZAKURA INTO CA STORE**

The corporation purpose to convert one of its existing cold stores at Zakura into

controlled Atmospheric CA store with a capacity of 1000 tonnes (50,00 apple boxes) Estimated cost of the project is Rs.379.00 lakhs as per following break up:

	Rs in lacs
1. Conversion cost	119.00
2. Refrigerated vans cost	150.00
3. Perforated plastic crates cost	60.00
4 Civil structure	50.00
<b>Total:</b>	<b>379.00</b>

The activity is proposed to be kept available for use by growers of the Valley. Further the activity would also be utilised for storage of vegetables etc so as to achieve economic viability of the proposed activity throughout the period of its operation.

The project report of the scheme has already been forwarded to NABARD by the Agriculture Production Department GOJK through State Nodal Agency. The corporation intends to set up this scheme in a phased manner spread over a period of three years w.e.f. 1999-2002and has accordingly proposed requirement of Rs. 40.00 lakhs as loan from NABARD for the year 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>J &amp; K HPMC</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	80.00	0.00	100.00	0.00	100.00	NABARD
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	920.00	120.00	50.00	50.00	37.50	50.00	50.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>920.00</b>	<b>120.00</b>	<b>50.00</b>	<b>130.00</b>	<b>37.50</b>	<b>150.00</b>	<b>50.00</b>	<b>100.00</b>	
<b>TOTAL (R+C)</b>			<b>920.00</b>	<b>120.00</b>	<b>50.00</b>	<b>130.00</b>	<b>37.50</b>	<b>150.00</b>	<b>50.00</b>	<b>100.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		OUTLAY 1999-2000			Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>J &amp; K HPMC [JKHPMC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share Capital to JKHPMC	920.00	920.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0020	Fruit processing plant Srinagar	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	Capital req.increasing prod.capa.juice	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	0.00	0.00
4	0040	Refurbishing existing Juice plant Sopore	0.00	0.00	0.00	0.00	22.50	22.50	40.00	40.00	37.50	37.50	0.00	50.00	50.00	0.00	50.00
5	0050	Const.&Est.cold store with ice plant Jmu	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	0.00	0.00	60.00	0.00	60.00	60.00
6	0060	Estb.sales kiosks (2) One each Jmu/Kas.	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0070	Inst.modern comunication syatems	0.00	0.00	0.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0080	Conversion existing Cold Store -CA store	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00
9	0090	Renjuevation estab.of 7 walnut hulling	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	0.00	0.00
<b>Sub-total:</b>			<b>920.00</b>	<b>920.00</b>	<b>120.00</b>	<b>120.00</b>	<b>50.00</b>	<b>50.00</b>	<b>130.00</b>	<b>130.00</b>	<b>37.50</b>	<b>37.50</b>	<b>0.00</b>	<b>150.00</b>	<b>50.00</b>	<b>100.00</b>	<b>150.00</b>
<b>T O T A L:</b>			<b>920.00</b>	<b>920.00</b>	<b>120.00</b>	<b>120.00</b>	<b>50.00</b>	<b>50.00</b>	<b>130.00</b>	<b>130.00</b>	<b>37.50</b>	<b>37.50</b>	<b>0.00</b>	<b>150.00</b>	<b>50.00</b>	<b>100.00</b>	<b>150.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>J K H P M C</b>									
1	Refurbishing of existing Juice plant.	No's	-	1	0	9%	1	16.5%	20%
2	Const. & Establishment of new Cold Store at Jammu.	No's	-	1	0	0	1	0%	38.80%
3	Establishment of sale kiosks in Jammu & Srinagar.	No's	-	2	0	0	2	0	0

# FOOD STORAGE AND WARE HOUSING

In the J&K State, the Public Distribution system dates prior to the world war II and the system has played a commendable role in meeting the basic needs of the general public. With effect from June 1997, the state of J&K like other parts of the country implemented a newly introduced scheme called 'Targetted Public Distribution system' (TPDS). Under the scheme 10 Kgs of Rice/Atta per family are provided to the families living below poverty line on subsidized rates for which 6.18 lacs families comprising of 33.96 lac souls have been allocated to the state to be benefitted. At present the department is providing rations to a population of about 77:44 lacs through a net work of 3552 sale outlets. The main features of the Annual Plan 1998-99 and 1999-2000 are given as under: -

The activitywise programmes of Annual Plan 1999-2000 are discussed as under: -

## **Installation of Weigh Bridges:**

The central godowns like Lethpora, Exhibition Ground, Guilab Bagh, Chatta etc are without the facilities of electronic wight bridges, which in the context of operation carried is of cardinal importance. During 1998-99, no amount could be utilized. During current year, no funds have been earmarked for the purpose. However, during recent discussions with the Planning and Development Department, it was desired that a formal proposal for the same should be sent to the Planning Department. During the current year the department proposes to install two electronic wigh bridge one each

at Gulab Bagh and Chatta. The estimated cost of these two electronic wigh bridges with 30 Mtrs capacity each is of the order of Rs. 22.00 lacs.

## **Construction of office complex:**

The directorate of food and supplies Jammu/Kashmir are housed in an old dilapidated building which have also been declared unsafe. In Kashmir, the construction of office complex at Shaheed gunj at an estimated cost of Rs. 170.00 lacs was started with an amount of Rs. 10.00 lacs and its plinth is under construction. Regarding the construction of office complex at Jammu, only RS. 10.00 lacs stands advanced to Jammu Development Authority. Its A.A. is under process.

During current year, the Planning and Development Department has not agreed to provide funds for the purpose. Since the office complex at Srinagar is under construction there is a dire necessity to provide funds to the tune of Rs. 25.00 lacs during current year.

## **District Sector:**

Connection of godowns in the Muffasils areas of Jammu and Kashmir:

In district sector, 20 Nos of Godowns are under construction. Out of these godowns 12 nos of godowns will be completed during 1999-2000 and 8 nos of godowns will be spill over to 2000-2001. An amount of Rs. 50.00 lacs have been provided during the year 1999-2000.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FOOD STORAGE &amp; WAREHOUSING</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	53.25	6.65	10.71	12.82	12.80	13.30	13.30	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.53	0.00	2.20	2.20	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	10.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.00	0.75	2.85	2.85	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.70	0.70	0.55	0.55	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	3.75	0.75	0.75	1.30	1.29	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	5.50	1.10	1.13	1.50	1.24	2.50	2.50	0.00	
11	(55)	4. RENT RATES/TAXES	6.00	1.20	0.50	0.60	0.25	0.60	0.60	0.00	
12	(60)	5. TELEPHONE	1.50	0.30	0.30	0.30	0.81	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>80.00</b>	<b>10.00</b>	<b>13.39</b>	<b>20.65</b>	<b>17.84</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	11.00	23.00	10.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	100.00	56.40	19.91	40.00	51.78	50.00	50.00	0.00	
21	(16)	3. NEW WORKS	657.00	38.00	0.00	38.00	35.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	41.00	8.60	12.42	9.77	3.69	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	52.00	6.00	5.99	0.23	0.23	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>900.00</b>	<b>120.00</b>	<b>61.32</b>	<b>98.00</b>	<b>90.70</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>980.00</b>	<b>130.00</b>	<b>74.71</b>	<b>118.65</b>	<b>108.54</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FOOD STORAGE &amp; WAREHOUSING [FOODSTWH]</b>																	
<b>STATE SECTOR</b>																	
1	0030	Computerisation (Jammu)	10.00	10.00	1.00	1.00	0.96	0.96	2.00	2.00	1.92	1.92	0.00	0.00	0.00	0.00	0.00
2	0040	Computerisation (Kashmir)	10.00	10.00	1.51	1.51	1.46	1.46	1.77	1.77	1.77	1.77	0.00	0.00	0.00	0.00	0.00
3	0090	Installation of Weigh Bridges (Kashmir)	21.00	21.00	6.00	6.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0100	Const. of Office Complex (Jammu)	100.00	100.00	14.00	14.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
5	0110	Const. of Office Complex (Kashmir)	100.00	100.00	15.00	15.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
6	0140	Purchase of Trucks/Jeeps (Jammu)	26.00	26.00	3.00	3.00	2.99	2.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0150	Purchase of Trucks/Jeeps (Kashmir)	26.00	26.00	3.00	3.00	3.00	3.00	0.23	0.23	0.23	0.23	0.00	0.00	0.00	0.00	0.00
8	0160	J&K Consumer Protection Act 1987	80.00	0.00	10.00	0.00	13.39	0.00	19.95	0.00	17.84	0.00	25.00	0.00	0.00	0.00	25.00
9	0170	Re-const.of gutted godown at Gulab bagh	6.49	6.49	6.49	6.49	6.44	6.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0200	Const.of storage godown at Transportnagr	60.00	60.00	10.00	10.00	0.00	0.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
11	0210	Opening of F.P. Shops (Jammu)	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	0.00	0.00
12	0220	Opening of F.P. Shops (Kashmir)	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	0.00	0.00
13	0230	Oil Tankage Kashmir	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	0.00	0.00
14	0240	Strengthening of Dte Jammu	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0250	Strengthening of Dte.Kashmir	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	0.00	0.00
<b>Sub-total:</b>			<b>439.49</b>	<b>359.49</b>	<b>70.00</b>	<b>60.00</b>	<b>28.24</b>	<b>14.85</b>	<b>65.65</b>	<b>45.00</b>	<b>56.76</b>	<b>38.92</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
<b>DISTRICT SECTOR</b>																	
16	0050	Const. of S.G in Muffasil areas (Jammu)	246.00	246.00	30.00	30.00	27.69	27.69	25.00	25.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
17	0060	Const. of S.G in Muffasil areas (Kashmir)	294.51	294.51	30.00	30.00	18.78	18.78	28.00	28.00	26.78	26.78	0.00	25.00	25.00	0.00	25.00
<b>Sub-total:</b>			<b>540.51</b>	<b>540.51</b>	<b>60.00</b>	<b>60.00</b>	<b>46.47</b>	<b>46.47</b>	<b>53.00</b>	<b>53.00</b>	<b>51.78</b>	<b>51.78</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>TOTAL:</b>			<b>980.00</b>	<b>900.00</b>	<b>130.00</b>	<b>120.00</b>	<b>74.71</b>	<b>61.32</b>	<b>118.65</b>	<b>98.00</b>	<b>108.54</b>	<b>90.70</b>	<b>25.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>75.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### FOOD-SUPPLIES AND WAREHOUSING

1	Opening of fair price shops	No's	25	300	60	23	60	42	60
2	Construction of Godowns in Muffasil areas	(Nos)	8	48	10	4	7	3	12

## COOPERATIVE

The total outlay for the Annual Plan 1999-2000 is Rs. 435.62 lacs as against Rs. 564.11 lacs for the year 1998-99. Out of the total outlay of the year 1999-2000, Rs. 141.61 lacs is revenue and Rs. 294.01 lacs is the capital component. The expenditure booked

during the year 1998-99 is of the order of RS. 419.41 lacs, out of which Rs. 76.37 lacs has been booked as revenue and Rs. 343.04 lacs as capital component respectively. The financial achievements made during the year 1998-99 is indicated as follows:

### Financial Achievements 1998-99:

	Rs in lacs		
Object of Exp.	Original outlay 1998-99	Revised outlay 1998-99	Exp. Ending March 1998-99
Revenue	141.02	104.86	76.37
Capital	470.00	459.25	343.04
<b>Total:</b>	<b>611.02</b>	<b>564.11</b>	<b>419.41</b>

### Achievements and shortfalls

Development is essentially a process of change from autonomous status to organized optional change. The people trapped in illiteracy, poverty and suffering from extremes of material and social deprivation tend to lose impulses of awareness and motivation and this deprivation makes them weak, isolated, vulnerable and powerless. The cooperatives play an important role in influencing these people towards social and economic changes and offers unlimited possibilities of participation in economic resurgence.

In terms of its size, operations and diversification, the achievements of cooperative department since 1960-65 onwards is something which can be adjudged as remarkable and significant. It is the cooperative movement that induced people

to adopt new techniques in agriculture and allied fields. Initially, the farmers were reluctant to use chemical fertilizer and it was the efforts of the cooperators and officials of Agriculture Department who would go and convince the farmers to use fertilizer for better produce. The efforts have yielded good fruits and now the farmers are on their own asking for the fertilizers. Secondly, it was the cooperative banks and the cooperative credit societies that would serve to farmers and enable them to use better agriculture inputs for optimal production by providing them short, medium and long term credit facilities.

The cooperatives also played an important role in the procurement of surplus produce with the farmers and thereby saved them from falling prey to the market forces. Similarly the consumer cooperatives have played a useful role in holding the price line and in providing the basic necessities to the people at reasonable rates.

During the year 1998-99, the following achievements were made in important areas:

**Distribution of Credit/sale of consumer goods**

**Physical achievements:**

The achievements made by the department in distributing credit to the farmers, against the set targets is indicated as follows:

Particulars	Unit	Target	Achievement ending 3/99
a. Short term loan	Crores	8.00	7.01
b. Medium term loan	Crores	3.90	1.61
c. Long term loan	Crores	7.00	2.62
d. Retail sale of consumer goods.	Crores	48.00	21.49
e. Retail sale of fertilizers	Crores	41.00	38.02

**Reasons for Shortfall:**

As a policy matter the Government at the state and at the central level, from time to time, announced waiving of loans. This has attributed to poor response by the borrower to return the loans and as such, caused shortfall in recoveries and also has affected credit flows under medium and long term loans. Besides, huge imbalances of MPCs and advancement of unsecured loans to the individuals is also responsible for the poor achievements of target fixed for the year 1998-99.

Similarly, the poor achievement in retail sale of consumer goods is attributed to the following reasons:

A. The present fertilizer policy has given a setback to financial positions of MPCs and

cooperative marketing societies as JAKFED has appointed dealers at places where societies are functioning.

B. Consumer business of the societies has also suffered over the years on account of PDS items having been taken away from them.

C. The consumer stores/societies are not in a position to compete with private business on account of lack of resources.

D. The procurement of food grains which was at one point major business and a source of sustenance with cooperative of late diminished as a result of which assets worth Crores of rupees like rice Sheller's and godowns have been rendered defunct.

E. Due to high incidence of overdue, the eligibility for refinance in respect of cooperative societies regarding short term loan facilities from the bank have drastically come down as majority of societies do not fall within the minimum permissible limit necessary for loaning.

**Annual Plan 1999-2000**

The annual plan of the cooperative sector is of the order of Rs. 435.62 lacs out of which Rs. 141.61 lacs is a revenue component and Rs. 294.01 lacs is a capital component.

**A. Direction and Administration:**

An amount of Rs. 141.61 lacs is earmarked for the annual plan 1999-2000. It is worth while to mention here that the expenditure on account of salary, TE/POL and R.R.T. are met out of this scheme. The outlay would also take care of the salary pay revision under fifth pay commission. Thus out of the total approved outlay of Rs. 141.61

lacs, Rs. 47.58 lacs is for the state sector and Rs. 94.03 lacs for the district sector.

**B. Transport subsidy for fertilizer:**

The approved outlay in the current annual plan 1999-2000 is of the order of RS. 200.00 lacs for fertilizer handling. The entire capital outlay is earmarked for the handling of urea, which is expected to be procured in the vicinity of 1.25 MT by JAKFED and Agros for distribution in the State which is slightly higher than the total quantity of urea distributed during the year 1998-99.

**Share Capital to Jammu RRB:**

Government of India has agreed to provide equity support to RRB selected under recapitalisation programme. Under this programme an equity support of Rs. 6.267 Crores has been agreed to be provided to Jammu RRB. This was to be provided in the ratio of 50:35 and 15 by Government of India, J&K Bank and State Government respectively. Government of India and J&K Bank has already provided their share. State Government share has been proposed in the annual Plan 1999-2000. This stands provided

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CO-OPERATIVE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	389.93	70.38	63.82	91.49	73.82	117.30	117.30	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	251.53	45.30	0.00	27.09	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	82.24	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	7.13	0.00	7.13	7.13	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	7.00	0.00	4.26	0.00	5.48	5.48	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	25.50	4.25	4.25	4.00	0.00	4.00	4.00	0.00	
10	(50)	3. OFFICE EXPENSES	18.20	3.20	3.20	3.00	0.00	3.00	3.00	0.00	
11	(55)	4. RENT RATES/TAXES	8.00	2.00	2.00	1.50	0.00	1.50	1.50	0.00	
12	(60)	5. TELEPHONE	1.20	0.02	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	1.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00	
14	(70)	7. PUB/INFORMATION	2.10	0.35	0.35	0.35	0.35	1.00	1.00	0.00	
15	(75)	8. TRAINING	18.00	3.00	2.85	2.00	2.00	2.00	2.00	0.00	
16	(80)	9. BOOKS/LIBRARY	2.10	0.30	0.20	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>800.00</b>	<b>141.00</b>	<b>76.87</b>	<b>141.02</b>	<b>76.37</b>	<b>141.61</b>	<b>141.61</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	12.49	7.24	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	333.10	35.01	23.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	24.91	4.15	3.35	3.20	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1755.30	257.80	625.65	396.80	253.82	200.00	200.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	1016.69	84.05	161.83	70.00	89.22	94.01	94.01	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	70.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3200.00</b>	<b>400.00</b>	<b>821.07</b>	<b>470.00</b>	<b>343.04</b>	<b>294.01</b>	<b>294.01</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4000.00</b>	<b>541.00</b>	<b>897.94</b>	<b>611.02</b>	<b>419.41</b>	<b>435.62</b>	<b>435.62</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL			Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assistance (17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CO-OPERATIVE [COOP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration.	395.24	0.00	57.84	0.00	44.98	0.00	69.47	0.00	30.66	0.00	44.38	0.00	0.00	0.00	44.38
2	0020	Ass.for Con.& Mark. buis.(sha.cap.CONFED	90.00	90.00	15.00	15.00	15.00	15.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
3	0030	Asst.Managerial Sub.	153.31	153.31	15.00	15.00	11.50	11.50	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
4	0070	Transport subsidy for fertilizer	910.02	910.02	151.67	151.67	486.28	486.28	241.10	241.10	165.82	165.82	0.00	200.00	200.00	0.00	200.00
5	0080	Spl.Assist for re-org. PAC's	100.00	100.00	5.47	5.47	5.47	5.47	10.48	10.48	2.00	2.00	0.00	0.00	0.00	0.00	0.00
6	0090	Housing	50.00	50.00	5.00	5.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0100	Dairy Fisheries/Transp/Green soc.women	93.00	93.00	5.61	5.61	5.58	5.58	10.61	10.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0160	Share capital for Distt.Whole-sale Store	162.69	162.69	5.00	5.00	5.00	5.00	10.00	10.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
9	0170	Sub.on interest for Consumer Businesses	125.00	125.00	7.00	7.00	6.90	6.90	11.10	11.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0200	Coop.Training/Publicity/Promotion	2.10	0.00	0.35	0.00	0.35	0.00	0.35	0.00	0.35	0.00	1.00	0.00	0.00	0.00	1.00
11	0210	Installation of computer	24.91	24.91	4.15	4.15	3.35	3.35	3.20	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0220	Dev.of H.R.D.(Training/Refresher Courses	18.00	0.00	3.00	0.00	2.85	0.00	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00
13	0230	Purchase of vehicles.	70.00	70.00	6.50	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0240	Construction of Offices.	213.61	213.61	25.00	25.00	15.00	15.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0250	Books Lib.	2.10	0.00	0.30	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0270	Stpend/Scholarship.	1.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.20
17	0280	ARDR	0.00	0.00	0.00	0.00	44.96	44.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0290	Const.of Super Bazar	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	0.00	0.00
19	0300	Assistance to Super Bazars	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0310	Assistance to Sopore Cooperative Society	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0320	SHARE CAPITAL TO RRB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94.01	94.01	0.00	94.01
22	0330	Grant in aid to Cooperative Unions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.16	24.16	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>2411.18</b>	<b>1992.54</b>	<b>307.09</b>	<b>245.40</b>	<b>707.62</b>	<b>659.04</b>	<b>394.51</b>	<b>322.49</b>	<b>246.19</b>	<b>212.98</b>	<b>47.58</b>	<b>294.01</b>	<b>294.01</b>	<b>0.00</b>	<b>341.59</b>
<b>DISTRICT SECTOR</b>																	
23	0010	Direction & Administration.	381.36	0.00	79.31	0.00	28.29	0.00	69.00	0.00	43.16	0.00	94.03	0.00	0.00	0.00	94.03
24	0030	Asst.Managerial Sub.	146.69	146.69	24.05	24.05	25.58	25.58	30.00	30.00	24.60	24.60	0.00	0.00	0.00	0.00	0.00
25	0080	Spl.Assist for re-org. PAC's	150.00	150.00	20.75	20.75	17.46	17.46	20.00	20.00	17.42	17.42	0.00	0.00	0.00	0.00	0.00
26	0100	Dairy Fisheries/Transp/Green soc.women	95.00	95.00	4.75	4.75	4.19	4.19	5.00	5.00	10.85	10.85	0.00	0.00	0.00	0.00	0.00
27	0140	Constt.of new & Repair of Damaged Godown	274.68	274.68	31.00	31.00	32.28	32.28	36.91	36.91	39.26	39.26	0.00	0.00	0.00	0.00	0.00
28	0160	Share capital for Distt.Whole-sale Store	276.00	276.00	31.00	31.00	48.13	48.13	20.00	20.00	28.79	28.79	0.00	0.00	0.00	0.00	0.00



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0170	Sub.on interest for Consumer Businesses	145.60	145.60	21.05	21.05	18.15	18.15	35.60	35.60	9.14	9.14	0.00	0.00	0.00	0.00	0.00
30	0240	Construction of Offices.	119.49	119.49	22.00	22.00	15.24	15.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0250	Revolving Funds	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1588.82</b>	<b>1207.46</b>	<b>233.91</b>	<b>154.60</b>	<b>190.32</b>	<b>162.03</b>	<b>216.51</b>	<b>147.51</b>	<b>173.22</b>	<b>130.06</b>	<b>94.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94.03</b>
<b>TOTAL:</b>			<b>4000.00</b>	<b>3200.00</b>	<b>541.00</b>	<b>400.00</b>	<b>897.94</b>	<b>821.07</b>	<b>611.02</b>	<b>470.00</b>	<b>419.41</b>	<b>343.04</b>	<b>141.61</b>	<b>294.01</b>	<b>294.01</b>	<b>0.00</b>	<b>435.62</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>CO-OPERATIVE</b>									
i.	Short term loans.	Crores.Rs	29.30	44.22	7.37	8.27	8.00	7.01	8.00
ii.	Medium term loans.	-do-	9.13	25.80	3.30	2.85	3.90	1.61	3.90
iii.	Ret/Sale of Cons. goods	-do-	25.69	240.70	40.70	24.72	48.80	21.49	53.00
iv.	Retail sale of fert.	Tonnes	43978	495600	0.00	20872	99120.00	NA	109024
v.	Agri. Prod. Marketted.	Crores.Rs	8.09	36.9	6.15	0.00	7.00	-	7.00
vi.	Long term loans.	-do-	9.83	34.32	5.72	2.01	7.00	2.62	3.00
vii.	Starage capacity raised.	000 Mts.	0.64	0.48	0.53	0.00	0.39	0.50	10.39

## SERICULTURE

Sericulture is a traditional agro-based industry in the State, it was providing subsidiary employment to about fifty thousand economically backward families who were generally landless and marginal farmers, producing around 16.00 lac kgs of cocoon prior to independence. The cocoon production declined from 11.60 lac kgs to 1.47 lac kgs in Kashmir during 1996-97 but in plain areas of Jammu division the production has increased to 6.75 lac kgs from 1.73 lac kgs. One of the important measures taken for the revival of the Industry in Kashmir and to give further boost and to promote it in Jammu Division was launching of world bank Aided National Sericulture Project (NSP) in the year 1989. Unfortunately Kashmir valley and hilly parts of Jammu Division could not avail off its benefits due to out break of militancy. The project proved a catalyst in raising cocoon production in Jammu Division where it can be further improved by increasing productivity and quality of cocoons . Due to various measures taken from last year the cocoon production in Kashmir valley is also now improving. During the year 1997-98 there was 10% increase in the cocoons productions over that of 1996-97 . The production further increased to 8.29 lac kgs during the year 1999-2000.

Out of total cocoon production of 829 Mt JKI was expected to purchase about 350 MT as it used to be the main buyer for about 40% of the cocoon production in the State. During 1999-2000 due to non availability of funds with JKI, it did not participate effectively in various cocoon markets. The position would have been worst in case the numbers of outside buyers would not have increased.

The State cannot rely on the purchase of cocoons by outside buyers for al the times to come. There is an immediate need to strengthen the reeling sector in the State so as to consume all the cocoons produced, thereby leading to value addition of the product apart from providing employment to the people. It is for this reason that the private realing units in the state need to be provided more incentives for atleast initial five years till these become financially sound to carry on reeling activities on their own.

Some of the advantages in the expansion of the Sericulture activities are given as under:-

1. Being labour intensive it can meet the challenge of unemployment in Rural areas in on farm activities and in urban areas in off farm activities.
2. Needs low investment.
3. Provides raw material for textiles activities.
4. Because of salubrious climate in the state by and large, there is potential to produce silk of international grade which will in turn help the country not only in reducing dependence on import of silk but also earn foreign exchange through export of silken goods.
5. It is eco friendly.

At present the industry is beset with various technical and administrative problems. Soem of which are enumerated

here under which need immediate attention.

- I. Storage of mulberry leaves due to mass felling of mulberry trees and low replacement rate in Kashmir Valley.
- II. Low recovery of the saplings in the nurseries and their high rate of mortality after planting in the field.
- III. Insufficient stock of improved mulberry varieties for mass propagation.
- IV. Usage of outdated and obsolete equipments in the seed stations and lack of facilities at the farmers level in seed zones resulting in the production of inferior quality seed.
- V. Use of low productive silkworm races for commercial seed production.
- VI. Poor rearing condition.
- VII. In adequate extension and training support.
- VIII. Belated Marketing of the cocoon due

to non participation of JKI and less number of outside buyers.

- IX. Under developed post cocoons sector.

Sailent Financial and Physical features of Annual Plan 1998-99 and proposals for Annual Plan 1999-2000

An allocation of Rs. 642.83 lacs has been proposed for the Annual Plan 1999-2000. The summarized analysis is as under: -

**Proposed outlay for 1999-2000**

(Rs in lacs)

State	Revenue		Capital	Total
	Share	Loan	Assistance	
State	346.01	163.88	5.00	514.89
Distt	101.83	26.12	127.94	
<b>Total:</b>	<b>447.83</b>	<b>190.00</b>	<b>5.00</b>	<b>642.83</b>

The position of physical performance under various technical operations of the sector would be as under:-

S.No.	Item	Unit	Ach. of 97-98	Target 98-99	Ach. 98-99	Proposed Target 99-2000
1.	<b>MULBERRY PLANTATION</b>					
	a Nry. Plantation	Lac Nos	79.45	120.00	108.36	120.00
	b Field Plantation	-do-	13.50	17.00	15.16	17.00
2	Production of P1 Seed	OZS	3473	1800	2255	1500
3	Production of F1 seed	-do-	23000	23500	21516	25000
4	Prod. Of cocoons	lac kgs	7.85	10.00	8.29	9.50
5	Incubation centres	Nos	699	656	653	670
6	Mulb. Seed sown	Kgs	288	320	320	350
7	Silkworm seed distributed	OZS	27180	34500	26006	30000

The above indicated physical figures reveals that:

I. Nursery Plantation is likely to be raised to the extent of 120.00 lacs Nos during 1999-2000 against last years achievement of 108.86 lacs Nos.

II. 15.16 lac Saplings of improved mulberry varieties of two years were planted in the field during 1998-99 which was 13.50 lac Nos during 1997-98. The increase was of an order of 12.30%. The target fixed for 1999-2000 will be 17.00 lac Nos.

III, Cocoons production was targeted at 10.00 lac kgs. for 1998-99 against which 8.29 lac kgs has been achieved and the total production of 9.50 lac kgs is expected to be achieved during 1999-2000.

IV. The department intends to continue various incentives/subsidy schemes at a cost of Rs. 75.52 lac for 1999-2000 for planters, rearers and reelers for supporting silk industry during 1999-2000 against the last years expenditure of 29.69 lacs. The incentives/.subsidy under the scheme are as under:-

a. Rearing Kit to rearers each costing Rs. 4000/- as suggested by the Central silk board conference held in Oct. 1997 at SKICC Srinagar.

b. Incentive on mulberry plantation to planters.

c. Incentive to silk reelers on silk yarn production.

V. For improving the nurseries during the current year, chemical fertilizers and manures have been timely procured and

irrigation facilities have been made available wherever possible. Well grown and healthy two year old saplings were planted as mentioned in the foregoing para, in order to increase mulberry foliage. Army authorities were approached to permit harvesting of mulberry leaves from contoment areas.

## **STRATEGIES FOR IMPROVEMENT**

Strategies have been developed to increase cocoon production ,improve productivity and quality of cocoons and silk during the 9th five year plan period. The following thrust areas have been identified.

### **1. UPGRADATION OF BASIC SEED STATION AND GRAINAGE**

The seed stations in the state will be upgraded and all necessary inputs will be provided to adopt technologies for multiplying the seed of improved breeds and produce disease free and good quality commercial seed to restore the faith of rearers. Rearing kits are proposed to be supplied to the farmers in seed zones to produce healthy seed cocoons.

### **2 INTRODUCTION OF HIGH YIELDING SILKWORM RACES**

In Jammu Division the JAM silkworm races which are very poor in silk content will be replaced in a phased manner in next two years with productive hybrids to satisfy the demand of reelers for reducing renditta and thereby cost of production of silk. By 1999 there will be 75% replacement of traditional races with high yielding races.

### **3. PROPOGATION AND POPULARISATION OF IMPROVED MULBERRY VARIETIES**

#### 4. ESTABLISHMENT OF KISSAN NURSERIES (IN PRIVATE SECTOR)

The department can produce at the most 77.00 lac Nos mulberry saplings during 9th five year plan period in the departmental nurseries which will hardly provide leaves for production of 1500 tonnes of cocoons during the next plan. The cocoon production beyond this can not be increased due to paucity of facilities for raising saplings. To over come this shortage establishment of Kissan nurseries is proposed. From these nurseries saplings will be purchased by the department for distribution among rearers as per its approved policy.

5. Propagation protection and maintenance of mulberry plantation and creation of leaf reserves of improved varieties

#### 6. DISEASE MANAGEMENT

The rearers loss about 40% cocoons crop due to various diseases because of rearing under unhygienic conditions. Necessary chemicals like formaline, Reasham kept oushad and bleaching powder will be kept readily available to reares to minimise the crop loss.

7. Transfer of new technologies in the fields of mulberry propagation and silk worm rearing

#### 8. DRYING OF COCOONS

Not air, drying units and ushna kothies will be established in phased manner for drying of cocoons as open sun drying deteriorates cocoon quality and reduces realiability. New technology of drying of cocoons under black cloth will also be popularised.

9 Popularisation of two cocoon crops

10. Human resources development.

#### 11. MASSIVE PUBLICITY PROGRAMMES

Frequency of interaction with farmers will be increased beyond the rearing period through kissan melas, exhibitions and village level meetings.

#### 12 EFFECTIVE MARKETING

Effective marketing cover by encouraging establishment of reeling units in private sector.

#### 13 STATE SPONSORED SCHEME

a. 7 cottage basin reeling units will be established in the State during 1999-2000. Rs. 0.40 lacs will be paid as subsidy for establishment of each unit.

b. 6 charkha reeling units shall be established. 75% of the Machinery cost for each unit will be borne by the Govtt.

c Rs. 5/- per plant will be paid as incentive in three instalments for mulberry plantations.

#### 14 CENTRALLY SPONSORED SCHEMES

#### I TRAINING AND SUPPLY OF START UP TOOLS

500 training kits will be supplied to rearers during the current year. Out of the total cost Rs. 5000 per kit an amount of Rs. 3000 is proposed to be paid subsidy to be shared equally by the State and central silk board.

## **II SUPPORT TO PRE REELING PRODUCTIVITY MEASURES**

a. Black cloth will be supplied to around 10000 rearers for drying of cocoons to improve the realability thereby enhancing sale values of cocoons. 50% of this expenditure will be borne by Central Silk Board.

## **III CREATION OF IMPROVED MULBERRY VARIETY BANKS**

Improved mulberry varieties S146, Chak Majra, Chinese and S1 for sub tropical areas and ichnose, KNG, Goshorami, Kakusa for temperate areas will be raised on 72 acres of land during 9th plan on CSB expenditure for further propagation. Cultivation will be done on 18 acres during the current year.

## **IV SUPPORT TO REELING UNITS**

a. 6 Multi and reeling units will be established to produce superior quality yarn Out of the cost of Rs. 10 lacs per unit 30% will be subsidy from state and CSB. 10% cost will be borne by beneficiary. 60% cost will be as interest free loan from CSB repayable in 10 instalments.

b. Rs. 100 per kg will be paid as incentive on the production of silk yarn on 50:50 basis by the State Government and CSB.

Central assistance to the extent of Rs. 34.62 lakhs is expected to become available from Central Silk Board for the implementation of these schemes 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SERICULTURE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1165.00	132.78	134.23	168.26	153.12	169.04	169.04	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	53.04	0.00	34.80	0.00	5.80	5.80	0.00	
3	(15)	1(C) For regularisation of Daily wagers	180.00	0.00	0.00	31.00	0.00	51.50	51.50	0.00	
4	(20)	1(D) SALARIES - EXP	100.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	20.00	16.17	20.00	20.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	12.79	3.88	9.87	7.35	8.07	8.07	0.00	
7	(35)	1(G) WAGES (Daily wagers)	21.50	14.86	14.45	6.00	14.18	14.87	14.87	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	600.00	120.00	121.81	120.00	108.76	125.00	125.00	0.00	
9	(45)	2. T E / POL	89.00	12.05	11.89	13.05	11.98	14.05	14.05	0.00	
10	(50)	3. OFFICE EXPENSES	66.00	10.23	9.41	11.00	8.49	11.50	11.50	0.00	
11	(55)	4. RENT RATES/TAXES	40.00	6.53	5.83	6.55	3.41	7.05	7.05	0.00	
12	(60)	5. TELEPHONE	14.50	2.42	2.31	2.95	1.37	3.45	3.45	0.00	
13	(65)	6. STPND/SCHOLARSHIP	24.00	5.65	1.79	4.00	1.65	4.00	4.00	0.00	
14	(70)	7. PUB/INFORMATION	38.00	20.00	9.52	12.00	5.58	8.50	8.50	0.00	
15	(75)	8. TRAINING	30.00	4.65	3.54	5.00	1.02	3.00	3.00	0.00	
16	(80)	9. BOOKS/LIBRARY	6.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	
17	(85)	10. RESEARCH/SURVEY	26.00	5.00	0.00	0.00	0.00	0.50	0.50	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2400.00</b>	<b>400.00</b>	<b>318.66</b>	<b>464.48</b>	<b>333.08</b>	<b>447.83</b>	<b>447.83</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	25.00	1.00	1.00	5.50	3.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	253.40	230.00	204.81	86.49	30.62	37.85	37.85	0.00	
21	(16)	3. NEW WORKS	500.00	64.00	78.38	158.48	57.59	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	300.00	50.00	48.80	51.74	13.44	30.34	30.34	0.00	
23	(26)	5. RAW MAT'L/DRUGS	250.00	50.00	58.22	72.79	28.62	51.29	46.29	5.00	NABARD
24	(31)	6. SUBSIDY/INCENTIVE	400.00	50.00	5.19	100.00	29.69	75.52	75.52	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	21.60	5.00	7.18	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1750.00</b>	<b>450.00</b>	<b>403.58</b>	<b>475.00</b>	<b>162.96</b>	<b>195.00</b>	<b>190.00</b>	<b>5.00</b>	
<b>TOTAL (R+C)</b>			<b>4150.00</b>	<b>850.00</b>	<b>722.24</b>	<b>939.48</b>	<b>496.04</b>	<b>642.83</b>	<b>637.83</b>	<b>5.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SERICULTURE [SERI]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Director General's Office	1229.97	0.00	260.46	0.00	191.90	0.00	330.57	0.00	215.79	0.00	313.36	0.00	0.00	0.00	313.36
2	0020	Director Extn.& Trngs.	62.00	4.00	10.65	1.20	7.30	0.96	11.40	1.50	3.41	0.00	9.00	1.50	1.50	0.00	10.50
3	0030	PI: Seed.	142.34	78.11	13.26	4.86	18.98	10.86	15.20	7.00	11.06	3.12	8.55	7.00	7.00	0.00	15.55
4	0040	FI: Seed.	238.76	98.15	25.19	14.40	26.89	16.54	19.84	9.39	14.35	4.52	10.80	5.08	5.08	0.00	15.88
5	0050	I. S. D. P.	47.75	15.00	4.88	0.70	4.95	0.75	5.00	1.00	3.94	0.30	4.30	1.00	1.00	0.00	5.30
6	0060	Incentive to reelers.	390.00	390.00	49.00	49.00	5.19	5.19	95.00	95.00	29.69	29.69	0.00	75.52	75.52	0.00	75.52
7	0065	Incentives to reares	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	0.00	0.00
8	0070	Crop Insurance	10.00	10.00	6.00	6.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0080	Reconst. of gutted buildings	0.00	0.00	0.00	0.00	0.00	0.00	72.11	72.11	7.13	7.13	0.00	0.00	0.00	0.00	0.00
10	0090	Infrastrure of Dev.	0.00	0.00	0.00	0.00	67.31	67.31	214.90	214.90	73.29	73.29	0.00	78.78	73.78	5.00	78.78
11	0100	Quality Imp. programme	0.00	0.00	0.00	0.00	235.50	235.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0110	National Seri. programme	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	0.00	0.00
13	0130	Reconstruction of gutted buildings	275.50	275.50	59.95	59.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0140	Infrastructure Development	411.18	411.18	240.16	240.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0150	Quality improvement programme	42.50	2.50	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0160	Pay revision	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	0.00	0.00
<b>Sub-total:</b>			<b>2850.00</b>	<b>1284.44</b>	<b>676.55</b>	<b>376.27</b>	<b>558.02</b>	<b>337.11</b>	<b>769.02</b>	<b>405.90</b>	<b>358.66</b>	<b>118.05</b>	<b>346.01</b>	<b>168.88</b>	<b>163.88</b>	<b>5.00</b>	<b>514.89</b>
<b>DISTRICT SECTOR</b>																	
17	0010	Imp. of Mulberry wealth	0.00	0.00	0.00	0.00	156.91	65.67	162.96	68.25	131.49	44.62	95.17	25.50	25.50	0.00	120.67
18	0020	Incubation cum chawki rearing	0.00	0.00	0.00	0.00	7.31	0.80	7.50	0.85	5.89	0.29	6.65	0.62	0.62	0.00	7.27
19	0080	Imp. of mulberry wealth	1185.45	409.56	165.94	72.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0090	Incubation-cum-chawki rearing.	114.55	56.00	7.51	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1300.00</b>	<b>465.56</b>	<b>173.45</b>	<b>73.73</b>	<b>164.22</b>	<b>66.47</b>	<b>170.46</b>	<b>69.10</b>	<b>137.38</b>	<b>44.91</b>	<b>101.82</b>	<b>26.12</b>	<b>26.12</b>	<b>0.00</b>	<b>127.94</b>
<b>T O T A L:</b>			<b>4150.00</b>	<b>1750.00</b>	<b>850.00</b>	<b>450.00</b>	<b>722.24</b>	<b>403.58</b>	<b>939.48</b>	<b>475.00</b>	<b>496.04</b>	<b>162.96</b>	<b>447.83</b>	<b>195.00</b>	<b>190.00</b>	<b>5.00</b>	<b>642.83</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SERICULTURE</b>									
1	Nursery Plantation	Lakh No	116.19	700	133	79.45	120.00	108.36	120.00
2	Field Plantation	Lakh No	18.50	77	20.86	13.58	17.00	15.16	17.00
3	Production of PI Seed	ozs	3333	13500	3473	3300	2800	2255	1500
4	Production of FI Seed	ozs	24444	40000	24000	23327	23500	21518	25000
5	Production of Cocoons	Lakh.kg	7.68	15	10.00	7.85	10.00	8.29	9.50
6	Incubution Centre	Nos.	619	670	706	699	670	653	670
7	Mulbery seed sown	kgs	7293	1600	285	283	320	320	350
8	Silk worms seed dist.	ozs	28394	40000	30000	27187	34500	26006	30000



## APPLIED NUTRITION PROGRAMME

The Applied Nutrition Programme was started in J&K State in 1967 with an objective of creation of awareness among Rural Women and Children for balanced diet and nutritional needs, promotion of backyard poultry and vegetable production in Rural areas.

At the initial stage the blocks were funded by Government of India, UNICEF and the State. Presently the programme is being implemented by J&K State only and the rest have stopped their assistance.

At present, we have 25 blocks covered under ANP. Staffing pattern at block level is one Mukhi Savika and five gram Savikas for each block i.e. we have at present 25 posts of Mukhi Savikas and 125 posts of Gramsavikas in 25 ANP blocks.

The District wise details of 25 blocks under ANP are given below:

S.No.	District	Block
1.	Srinagar	Kangan
2.	Kupwara	Ramhal
3.	Baramulla	Rohama Uri Tangmarg
4.	Budgam	Khansahib

5.	Anantnag	Qazigund Kulgam Shangus Achabal Khoveripora
6.	Kargil	Zanskar Sankoo
7.	Doda	Banihal Ramban Bahderwah Kishtwar Marwah
8.	Udhampur	Dadu Basantgarh Ramnagar Pouni
9.	Jammu	Dansal
10.	Kathua	Billawar
11.	Rajouri	Budhal
12.	Poonch	Balakote

An expenditure of Rs. 113.86 lakhs has been made during 1998-99 under this scheme on Revenue Component as against an outlay Rs. 120.48 lakhs.

An amount of Rs. 128.49 lakhs has been proposed to cover committed expenditure including fresh DA and 2nd instalment of pay arrears for 1999-2000. The department has however, been asked to have fresh look about the continuance of the said scheme.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>APPLD. NUTRITION PROGRAMME</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM*	440.00	75.73	80.73	99.47	99.75	114.62	114.62	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.70	0.00	1.65	1.65	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	3.84	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	5.47	5.51	5.47	5.47	0.00	
6	(30)	1(F) DA/IR (Fresh)	45.00	7.53	8.54	6.26	6.20	5.25	5.25	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	11.00	1.50	1.50	1.50	1.70	1.00	1.00	0.00	
10	(50)	3. OFFICE EXPENSES	19.00	3.24	3.24	3.24	0.70	0.50	0.50	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>515.00</b>	<b>88.00</b>	<b>94.01</b>	<b>120.48</b>	<b>113.86</b>	<b>128.49</b>	<b>128.49</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>515.00</b>	<b>88.00</b>	<b>94.01</b>	<b>120.48</b>	<b>113.86</b>	<b>128.49</b>	<b>128.49</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
														CAPITAL			
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>APPLD. NUTRITION PROGRAMME [ANP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	State Component	47.00	0.00	8.00	0.00	9.01	0.00	11.61	0.00	9.91	0.00	10.08	0.00	0.00	0.00	10.08
2	0020	Expansion Part(Proposed)	0.00	0.00	0.00	0.00	0.00	0.00	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>47.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>9.01</b>	<b>0.00</b>	<b>12.37</b>	<b>0.00</b>	<b>9.91</b>	<b>0.00</b>	<b>10.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.08</b>
<b>DISTRICT SECTOR</b>																	
3	0020	Comm.Part(Bl.level/Dir.Admn. & other Sch	468.00	0.00	80.00	0.00	85.00	0.00	105.02	0.00	103.95	0.00	118.41	0.00	0.00	0.00	118.41
4	0030	Salary(EXP.)	0.00	0.00	0.00	0.00	0.00	0.00	3.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>468.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	<b>85.00</b>	<b>0.00</b>	<b>108.11</b>	<b>0.00</b>	<b>103.95</b>	<b>0.00</b>	<b>118.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118.41</b>
<b>TOTAL:</b>			<b>515.00</b>	<b>0.00</b>	<b>88.00</b>	<b>0.00</b>	<b>94.01</b>	<b>0.00</b>	<b>120.48</b>	<b>0.00</b>	<b>113.86</b>	<b>0.00</b>	<b>128.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>128.49</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# INTEGRATED RURAL DEVELOPMENT PROGRAMME JAMMU/KASHMIR

This programme comprises of four sub schemes viz. IRDP, TRYSEM, DW CRA and Establishment of Mini ITIs being funded on 50:50 basis between centre and state in the district sector. The sub scheme of Divisional procurement, supply and marketing society is being implemented in the state sector of IRDP Jammu. The sub schemes are discussed hereunder:-

## **Integrated Rural Development Programme:**

The scheme was introduced in the State during 1980. It envisages creation of productive assets and inputs in the primary, secondary and tertiary sectors through financial assistance by way of Government subsidy and term credit from financial institutions. This will bring rural families living below poverty line above the poverty line by taking up different activities of income generation.

Following is the target group:

- i. 50% of the families should be from SC/STs.
- ii. 40% of those should be women.
- iii. 3% should be physically handicapped.

Following is the subsidy pattern.

- i. **Small Farmers**  
25% of the project cost subject to a maximum of RS. 4000 in normal areas and Rs. 5000 in DPAP areas.
- ii. **Marginal Farmers**  
33.5% of the project cost subject to a

maximum of Rs. 4000 in normal areas and Rs. 5000 in DPAP areas.

- iii. **SC/ST families**  
50% of the project cost subject to a maximum of Rs. 6000.
- iv. **Unemployed youth**  
50% of the project cost subject to a maximum of Rs. 7500.
- v. **Group of five families**  
50% of the project cost subject to a maximum of Rs. 1.25 lac

During 1999-2000 it is proposed to assist 20,000 families (9,000 in Jammu Division and 11000 in Kashmir Division) as compared to achievement of assisting 14026 families (5,693 in Jammu and 8333 in Kashmir Division during 1998-99.

## **TRYSEM**

The objective of the scheme is to provide and upgrade basic technical and managerial skill of rural youth who are below the poverty line to enable them to take up self employment and wage employment in Agriculture, Industry, service and business activities.

Under this scheme, training to rural youth, both men and women, in the age group of 18-35 belonging to identified BPL families, is provided for a period of six months in Govt, Other Govt. Recognized institutions and through Master Craftsmen. The age limit in respect of inmates of orphanage is 16 to 45 years. The trainees are paid stipend at various rates depending upon their residence. As per guidelines 50% of the trainees should be SC/

ST, 3% of the members should be disabled persons.

During 1999-2000 it is proposed to train 2700 youth under different trades in Jammu Division and 2800 youth in Kashmir Division as against the achievement of 1644 and 1139 youth respectively during 1998-99.

#### **Development of Women and children in Rural Areas (DWCRA)**

The objective of the programme is to enable the women of the poor households to set up community based income generating units and thus raise their income level. This also enables their organised participation in social development and economic self reliance. The primary thrust is the formation of the group of 10-15 women from poor households for delivery of services like thrift and credit, skill training, cash and infrastructure support for self employment.

During 1999-2000 it is proposed to form 1020 groups (650 in Kashmir Division and 370

in Jammu Division) as against the achievement of 744 group during the year 1998-99 (445 in Kashmir Division and 299 in Jammu Division).

#### **Divisional procurement supply and marketing society:-**

The society has been registered under the registration of societies Act for facilitating procurement of raw material and sale of finished products of DWCRA groups. An outlay of Rs 17.64 lakh with a working capital of Rs. 5.00 lakh has been proposed for the said society for the year 1999-2000.

#### **Setting up of Mini ITIs (EETCs)**

The Central Govt has already released its share for setting up of Mini ITIs. The State Govt has also proposed a matching share in the current year. For these institutions an outlay of Rs. 21.41 lakhs for Kashmir Region and Rs. 30.00 lakhs for Jammu Region) has been proposed for the year 1999-2000 . Atleast one EET in each district (in uncovered blocks) is proposed to be set up.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>IRDP JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	290.00	60.33	67.12	67.10	22.25	75.22	75.22	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	31.00	0.00	0.00	2.49	0.00	8.13	8.13	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	88.00	10.63	0.00	2.00	0.00	2.00	2.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	5.97	1.84	5.86	5.86	0.00	
6	(30)	1(F) DA/IR (Fresh)	30.00	6.04	0.00	3.90	1.20	3.30	3.30	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	30.00	3.00	3.00	3.00	0.92	3.00	3.00	0.00	
10	(50)	3. OFFICE EXPENSES	12.00	0.50	0.50	1.20	0.37	1.20	1.20	0.00	
11	(55)	4. RENT RATES/TAXES	8.00	1.50	1.50	1.60	0.00	1.60	1.60	0.00	
12	(60)	5. TELEPHONE	7.00	1.00	1.00	1.00	0.45	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	15.00	3.00	2.00	1.00	0.30	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>520.00</b>	<b>86.00</b>	<b>75.12</b>	<b>89.26</b>	<b>27.33</b>	<b>101.31</b>	<b>101.31</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	32.00	0.00	10.50	25.80	0.00	30.00	30.00	0.00	
22	(21)	4. MACH./EQUIPMENT	3.00	0.00	0.00	8.40	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	195.00	35.60	32.00	35.00	1.73	35.00	35.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1050.00	254.40	166.20	214.04	72.60	210.19	210.19	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1280.00</b>	<b>290.00</b>	<b>208.70</b>	<b>287.24</b>	<b>74.33</b>	<b>275.19</b>	<b>275.19</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1800.00</b>	<b>376.00</b>	<b>283.82</b>	<b>376.50</b>	<b>101.66</b>	<b>376.50</b>	<b>376.50</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(14)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>IRDP JAMMU [IRDPJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Divisional Procurement supply&Marketing	80.00	33.00	8.66	5.00	8.66	5.00	18.32	9.00	12.86	5.00	12.64	5.00	5.00	0.00	17.64
<b>Sub-total:</b>			<b>80.00</b>	<b>33.00</b>	<b>8.66</b>	<b>5.00</b>	<b>8.66</b>	<b>5.00</b>	<b>18.32</b>	<b>9.00</b>	<b>12.86</b>	<b>5.00</b>	<b>12.64</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>17.64</b>
<b>DISTRICT SECTOR</b>																	
2	0010	Agricultural activities	155.00	155.00	33.00	33.00	21.50	21.50	27.59	27.59	4.68	4.68	0.00	15.47	15.47	0.00	15.47
3	0020	Horticulture Activities	40.00	40.00	8.80	8.80	4.10	4.10	8.80	8.80	2.34	2.34	0.00	7.88	7.88	0.00	7.88
4	0030	Allied Activities	350.00	350.00	72.60	72.60	64.01	64.01	64.20	64.20	15.30	15.30	0.00	51.00	51.00	0.00	51.00
5	0040	RAP/ISB/Tertiary Sector	290.00	290.00	68.00	68.00	49.50	49.50	68.00	68.00	23.42	23.42	0.00	73.14	73.14	0.00	73.14
6	0050	Sericulture Development	15.00	15.00	2.00	2.00	2.00	2.00	2.00	2.00	0.93	0.93	0.00	3.00	3.00	0.00	3.00
7	0060	TRYSEM	200.00	200.00	50.00	50.00	25.09	25.09	33.45	33.45	8.97	8.97	0.00	33.45	33.45	0.00	33.45
8	0070	Infrastructure	32.00	32.00	20.00	20.00	10.50	10.50	18.40	18.40	1.00	1.00	0.00	10.00	10.00	0.00	10.00
9	0080	Surveys & Seminars.	15.00	0.00	3.00	0.00	2.00	0.00	1.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
10	0100	DRDAs Project Admn.	380.00	0.00	69.89	0.00	69.46	0.00	76.94	0.00	19.17	0.00	86.67	0.00	0.00	0.00	86.67
11	0110	DWCRA	243.00	165.00	40.05	30.60	27.00	27.00	32.00	30.00	12.69	12.69	2.00	46.25	46.25	0.00	48.25
12	0120	Mini ITIS	0.00	0.00	0.00	0.00	0.00	0.00	25.80	25.80	0.00	0.00	0.00	30.00	30.00	0.00	30.00
<b>Sub-total:</b>			<b>1720.00</b>	<b>1247.00</b>	<b>367.34</b>	<b>285.00</b>	<b>275.16</b>	<b>203.70</b>	<b>358.18</b>	<b>278.24</b>	<b>88.80</b>	<b>69.33</b>	<b>88.67</b>	<b>270.19</b>	<b>270.19</b>	<b>0.00</b>	<b>358.86</b>
<b>T O T A L:</b>			<b>1800.00</b>	<b>1280.00</b>	<b>376.00</b>	<b>290.00</b>	<b>283.82</b>	<b>208.70</b>	<b>376.50</b>	<b>287.24</b>	<b>101.66</b>	<b>74.33</b>	<b>101.31</b>	<b>275.19</b>	<b>275.19</b>	<b>0.00</b>	<b>376.50</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### INTEGRATED RURAL DEVELOPMENT PROGRAMME JAMMU.

#### I I.R.D.P.

1	Benificaries assisted	No's	5524	52000	10000	10000	5693	9000
2	Credit Mobilized	Lakh. Rs.	544.78	4600.00	922	950.00	674.30	1066.00

#### 2 TRYSEM

1	Youth Trained	000 No's	2.67	11.00	2.70	2.70	1.64	2.70
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#### 3 DWCRDA

1	Groups Organised	No's	406	1320	336	340	340	370
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## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>IRDP KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	286.20	49.99	53.37	70.00	58.49	77.00	77.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	6.20	0.00	6.20	6.20	0.00	
6	(30)	1(F) DA/IR (Fresh)	40.00	4.46	5.08	5.25	0.00	4.25	4.25	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	5.00	0.90	0.90	0.90	0.00	0.90	0.90	0.00	
10	(50)	3. OFFICE EXPENSES	5.00	0.90	0.90	0.90	0.00	0.90	0.90	0.00	
11	(55)	4. RENT RATES/TAXES	2.80	0.60	0.60	0.60	0.00	0.60	0.60	0.00	
12	(60)	5. TELEPHONE	1.00	0.15	0.15	0.15	0.00	0.15	0.15	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>340.00</b>	<b>57.00</b>	<b>61.00</b>	<b>84.00</b>	<b>58.49</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	200.00	30.00	30.00	55.80	0.00	30.00	30.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	980.00	200.00	177.77	187.54	21.30	217.14	217.14	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1180.00</b>	<b>230.00</b>	<b>207.77</b>	<b>243.34</b>	<b>21.30</b>	<b>247.14</b>	<b>247.14</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1520.00</b>	<b>287.00</b>	<b>268.77</b>	<b>327.34</b>	<b>79.79</b>	<b>337.14</b>	<b>337.14</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>IRDP KASHMIR [IRDPK]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Agriculture Activities	160.00	160.00	32.00	32.00	32.00	32.00	28.00	28.00	0.00	0.00	0.00	29.24	29.24	0.00	29.24
2	0020	Horticulture Development	20.00	20.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	4.18	4.18	0.00	4.18
3	0030	Allied Activities/Sheep Units	130.00	130.00	24.00	24.00	24.00	24.00	32.00	32.00	0.00	0.00	0.00	33.42	33.42	0.00	33.42
4	0040	Rad/ISB/Ter.Sec	370.00	370.00	52.00	52.00	39.77	39.77	55.22	55.22	0.00	0.00	0.00	58.00	58.00	0.00	58.00
5	0050	Sericulture Dev.	30.00	30.00	6.00	6.00	6.00	6.00	4.00	4.00	0.00	0.00	0.00	4.18	4.18	0.00	4.18
6	0060	Trysem Training	200.00	200.00	57.00	57.00	57.00	57.00	29.57	29.57	8.05	8.05	0.00	30.00	30.00	0.00	30.00
7	0070	Infrastructure	30.00	30.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	4.18	4.18	0.00	4.18
8	0080	Seminar/Survey/Training	30.00	30.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.09	2.09	0.00	2.09
9	0090	Project Administration	340.00	0.00	57.00	0.00	61.00	0.00	84.00	0.00	58.49	0.00	90.00	0.00	0.00	0.00	90.00
10	0100	Marketing Society	30.00	30.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.44	10.44	0.00	10.44
11	0110	DWCRA	180.00	180.00	39.00	39.00	39.00	39.00	48.75	48.75	13.25	13.25	0.00	50.00	50.00	0.00	50.00
12	0120	Estt. of Mini Itis.	0.00	0.00	0.00	0.00	0.00	0.00	25.80	25.80	0.00	0.00	0.00	21.41	21.41	0.00	21.41
13	0130	Computerisation of DRDA's	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	0.00	0.00
<b>Sub-total:</b>			<b>1520.00</b>	<b>1180.00</b>	<b>287.00</b>	<b>230.00</b>	<b>268.77</b>	<b>207.77</b>	<b>327.34</b>	<b>243.34</b>	<b>79.79</b>	<b>21.30</b>	<b>90.00</b>	<b>247.14</b>	<b>247.14</b>	<b>0.00</b>	<b>337.14</b>
<b>TOTAL:</b>			<b>1520.00</b>	<b>1180.00</b>	<b>287.00</b>	<b>230.00</b>	<b>268.77</b>	<b>207.77</b>	<b>327.34</b>	<b>243.34</b>	<b>79.79</b>	<b>21.30</b>	<b>90.00</b>	<b>247.14</b>	<b>247.14</b>	<b>0.00</b>	<b>337.14</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<b>INTEGRATED RURAL DEVELOPMENT PROGRAMME KASHMIR</b>										
1	<b>I.R.D.P.</b>									
	i	Beneficiaries Assisted	No's	25916	50000	10000	7448	10000	11600	11000
	ii	Credit Mobilized	Lack Rs.	283.80	3750	778	160.22	750	697.77	900
2	<b>TRYSEM</b>									
		Youth trained	No's	8853	10000	2000	1100	2800	1139	2800
3	<b>DWCRA</b>									
		Group Organised.	No's	1662	2000	300	619	600	445	650

# JAWAHAR ROZGAR YOJANA

The scheme was introduced in the State during April 1989 with two wage employment programmes viz NREP and RLEGP. Later on these two programmes were emerged into a single programme known as JRY. Upto the year 1995-96 Indira Awas Yojana and Million Wells schemes were part of Jawahar Rozgar Yojana and thereafter these schemes are independent schemes. At present following employment generation schemes form part of the the Jawahar Rozgar Yojana (JRY) Plan and are funded on 80:20 basis between centre and State.

1. Jawahar Rozgar Yojana.
2. Million Wells Scheme.
3. Indira Awas Yojana/State Housing Scheme.
4. Innovative and Special Employment Scheme.
5. Ganga Kalyan Yojana.

These are discussed hereunder:

## **Jawhar Rozgar Yojana:-**

The main objectives of the programme are to generate gainful employment for under employed and unemployed men and women in rural areas and to create community as well as social assets particularly in favour of rural poor for their direct and continuing benefits. Following in the target group of the programme:-

- A. People living below poverty line.

- B. Preference to SC/ST and freed bonded labourers.
- C. 30% employment opportunity reserved for women and 3% for physically handicapped person.

## **Earmarking of Funds:-**

As first charge on the outlays, 10% and 2% funds are earmarked towards 'maintenance of assets' and 'Administrative charges' respectively. Out of the remaining funds, the weight-age assigned to the various sub sectors is indicated below:-

Component:	Weightage
a. Economically productive assets include. Social Forestry	60%
b. Individual beneficiary schemes for SC/ST	22.5%
c. Other works including Roads and Buildings	17.5%

During 1999-2000 it is proposed to generate 50.50 lakh mandays (23 lakhs in Kashmir Division and 27.50 lakhs in Jammu Division) as against the achievement of 37.03 lakhs mandays during the current year (18.09 lakh in Kashmir Division and 18.94 lakhs in Jammu Division).

## **Indira Awas Yojana (including State Rural Housing Scheme)**

The objective of the scheme is to provide dwelling units to the houseless rural poor belonging to the scheduled caste, scheduled tribes, freed bonded labourers and those who

are below the poverty line. 60% and 40% of the available funds are utilized for the benefit of SC/ST and other weaker sections respectively.

The resources available under Rural Housing Schemes are dovetailed with I.A.Y. for provision of houses free of cost to the poorest of the poor houseless families belonging to the SC/ST and other weaker sections.

As per the revised unit cost an amount of Rs 20,000 for plain area and Rs. 22,000 for hilly and difficult area is provided to each beneficiary for construction of a house having a plinth area between 17 to 20 square meters comprising a room, kitchen, smokeless chulla and sanitary latrine. In addition, loan facility of Rs. 5000 to be obtained from HUDCO is also available under the scheme.

It is targeted to construct 3185 houses in Jammu Division and 4000 in Kashmir Division during 1999-2000 as against an achievement of 1790 and 4749 houses respectively.

#### **Million Wells Scheme:**

The objective of the scheme is to provide assistance for digging open irrigation wells to poor, small and marginal farmers living below the poverty line especially persons belonging to SC/ST and freed bonded labourers. This is a beneficiary oriented scheme wherein up-to Rs 30,000 are provided as subsidy for digging of open wells. In the areas where scope of wells do not exist, other works like irrigation tanks, water harvesting structures, land improvement etc. can also be taken up for the benefit of the poor, small and marginal farmers.

An amount of Rs. 43 lakh for Kashmir

Division and Rs 35.52 lakhs for Jammu Division has been proposed for the said scheme for the year 1999-2000. 1250 schemes in Jammu Division and 750 schemes in Kashmir Division are proposed to be completed during 1999-2000 as against last years achievement of 344 and 779 respectively.

#### **Innovative and Special Employment Scheme:-**

Innovative and special employment scheme was introduced as a third stream of JRY by the Government of India w.e.f. 1.4.1994. It is aimed at prevention of migration of labour and enhancing women employment. 5% of the central share outlays under JRY is to be apportioned for innovative projects. During the year 1998-99 an outlay of Rs 10.00 lakhs for Kashmir Division had been adopted. Provision available was however, not utilized. For 1999-2000 a provision of Rs. 10.00 lakh has been proposed for Kashmir Division whereas for Jammu Division no allocation has been proposed.

#### **Ganga Kalyan Yojana:-**

A new scheme 'Ganga Kalyan Yojana' has been included under JRY during 1997-98 from Ist. February 1997. The objective of the scheme is to provide irrigation through exploitation of ground water (Bore wells/Tube wells) to individuals and groups of beneficiaries belonging to below poverty line. The scheme is to be implemented through commercial banks, cooperative banks and R.R. Banks. An allocation of Rs. 6.00 lakhs is proposed under the scheme for provision of subsidy for the year 1999-2000 for Kashmir Division. In Jammu Division no allocation has been proposed as the scheme has not taken off because of its non-viability.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>JRY JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	130.00	30.00	30.00	30.00	17.83	50.00	50.00	0.00	0.00
21	(16)	3. NEW WORKS	1575.00	320.00	281.54	360.67	160.45	371.13	371.13	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>1750.00</b>	<b>350.00</b>	<b>311.54</b>	<b>390.67</b>	<b>178.28</b>	<b>421.13</b>	<b>421.13</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>1750.00</b>	<b>350.00</b>	<b>311.54</b>	<b>390.67</b>	<b>178.28</b>	<b>421.13</b>	<b>421.13</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>JRY JAMMU [JRYJ]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0020	Maintenance of Assets/Contingencies	79.00	79.00	15.96	15.96	12.45	12.45	18.54	18.54	8.62	8.62	0.00	18.54	18.54	0.00	18.54
2	0030	Directly Productive Economic assets	351.00	351.00	70.25	70.25	54.17	54.17	81.56	81.56	37.93	37.93	0.00	81.56	81.56	0.00	81.56
3	0050	Individual beneficiary Scheme for SC/ST	132.00	132.00	26.35	26.35	20.91	20.91	30.58	30.58	14.22	14.22	0.00	30.58	30.58	0.00	30.58
4	0060	Other works incl. buildings	102.00	102.00	21.50	21.50	16.27	16.27	23.79	23.79	11.06	11.06	0.00	23.79	23.79	0.00	23.79
5	0070	Indra Awas Yojana/State Housing Subsidy	470.00	470.00	94.35	94.35	67.03	67.03	73.52	73.52	91.31	91.31	0.00	117.42	117.42	0.00	117.42
6	0080	Rural housing	390.00	390.00	78.34	78.34	113.13	113.13	122.43	122.43	0.00	0.00	0.00	113.72	113.72	0.00	113.72
7	0130	Innovate project	50.00	50.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0140	Million wells	131.00	131.00	33.25	33.25	27.58	27.58	30.25	30.25	15.14	15.14	0.00	35.52	35.52	0.00	35.52
9	0150	Ganga Kalyan Yojana	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1750.00</b>	<b>1750.00</b>	<b>350.00</b>	<b>350.00</b>	<b>311.54</b>	<b>311.54</b>	<b>390.67</b>	<b>390.67</b>	<b>178.28</b>	<b>178.28</b>	<b>0.00</b>	<b>421.13</b>	<b>421.13</b>	<b>0.00</b>	<b>421.13</b>
<b>TOTAL:</b>			<b>1750.00</b>	<b>1750.00</b>	<b>350.00</b>	<b>350.00</b>	<b>311.54</b>	<b>311.54</b>	<b>390.67</b>	<b>390.67</b>	<b>178.28</b>	<b>178.28</b>	<b>0.00</b>	<b>421.13</b>	<b>421.13</b>	<b>0.00</b>	<b>421.13</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### JRY JAMMU

1	Employment Generation	Lac Mandays'	21.01	125.00	25.00	24.71	24.30	16.69	27.50
2	INDRA AWAZ YOJANA HOUSE	House	3977	12454	2454	2297	2500	1790	3185

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>JRY KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	1800.00	375.00	333.49	391.30	183.28	440.00	440.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>1800.00</b>	<b>375.00</b>	<b>333.49</b>	<b>391.30</b>	<b>183.28</b>	<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>1800.00</b>	<b>375.00</b>	<b>333.49</b>	<b>391.30</b>	<b>183.28</b>	<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>JRY KASHMIR [JRYK]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0020	Minor Irrigation	120.00	120.00	33.00	33.00	30.00	30.00	30.00	30.00	13.27	13.27	0.00	34.00	34.00	0.00	34.00
2	0030	Soil Conservation	78.00	78.00	20.00	20.00	20.00	20.00	20.00	20.00	8.85	8.85	0.00	23.00	23.00	0.00	23.00
3	0070	Indra Awas Yojana/State Housing Subsidy	300.00	300.00	120.00	120.00	101.00	101.00	128.55	128.55	96.05	96.05	0.00	141.00	141.00	0.00	141.00
4	0080	Rural Housing	300.00	300.00	65.00	65.00	65.00	65.00	70.00	70.00	15.23	15.23	0.00	50.00	50.00	0.00	50.00
5	0090	Million Wells	300.00	300.00	40.00	40.00	30.00	30.00	30.00	30.00	4.42	4.42	0.00	43.00	43.00	0.00	43.00
6	0110	Maintenance of assets	70.00	70.00	10.00	10.00	10.00	10.00	10.00	10.00	2.21	2.21	0.00	10.00	10.00	0.00	10.00
7	0120	Block/Pyt Adm.	30.00	30.00	7.00	7.00	2.74	2.74	5.00	5.00	21.59	21.59	0.00	6.00	6.00	0.00	6.00
8	0130	Communication.	200.00	200.00	40.00	40.00	40.00	40.00	45.00	45.00	6.63	6.63	0.00	73.00	73.00	0.00	73.00
9	0140	Social forestry	32.00	32.00	15.00	15.00	15.00	15.00	15.00	15.00	10.61	10.61	0.00	17.00	17.00	0.00	17.00
10	0150	Other works incl.buildings	210.00	210.00	15.00	15.00	15.00	15.00	24.00	24.00	4.42	4.42	0.00	27.00	27.00	0.00	27.00
11	0170	Innovative projects	60.00	60.00	10.00	10.00	1.00	1.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
12	0180	Ganga Kalyan Yojna	100.00	100.00	0.00	0.00	3.75	3.75	3.75	3.75	0.00	0.00	0.00	6.00	6.00	0.00	6.00
<b>Sub-total:</b>			<b>1800.00</b>	<b>1800.00</b>	<b>375.00</b>	<b>375.00</b>	<b>333.49</b>	<b>333.49</b>	<b>391.30</b>	<b>391.30</b>	<b>183.28</b>	<b>183.28</b>	<b>0.00</b>	<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>440.00</b>
<b>TOTAL:</b>			<b>1800.00</b>	<b>1800.00</b>	<b>375.00</b>	<b>375.00</b>	<b>333.49</b>	<b>333.49</b>	<b>391.30</b>	<b>391.30</b>	<b>183.28</b>	<b>183.28</b>	<b>0.00</b>	<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>440.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>JRY KASHMIR</b>									
1	Employment Generation	Lac Mandays'	101.12	190.00	36.00	18.92	21.00	18.09	23.00
	I.A.Y	Houses	16749	12000	2500	4726	5380	4916	4000

# EMPLOYMENT ASSURANCE SCHEME

This scheme was launched in the State during the year 1993-94. Initially 22 blocks of Udhampur and Doda Districts in Jammu Division and 12 blocks of Kashmir Division were covered. Subsequently it was extended to other blocks. Now since 1996-97 all the blocks have been covered. The scheme is designed to provide assured employment of 100 days to two members of a family (man and woman) in the age group of 18-60 years from amongst people living below poverty line in rural areas during lean agriculture season. The programme is a demand-driven and does not have any firm allocations. It is funded in the ratio of 80:20 between central and state Government..

The sector wise weightage of outlays is as under:

1. Connectivity/communication	30%
2. Irrigation	10%
3. Flood Protection.	5%
4. Buildings including schools	30%
5. Beneficiary oriented schemes	10%
6. All village level local demands including Social Forestry.	15%

Government of India have agreed to some relaxations in regard to the weightage to be accorded to the various sectors keeping in view the peculiar conditions prevalent in the State. Construction of primary schools, Anganwaries, linkroads, irrigation khuls, afforestation and horticulture programmes efforts are being made to construct buildings of other sectors like health sub-centres, panchayat ghars, I.S.M. centres, veterinary sub-centers etc.

An allocation of Rs. 500.00 lakhs for Kashmir Division (excluding Ladakh region) and Rs. 570.00 lakhs for Jammu Division has been proposed for 1999-2000 @ Rs. 10.00 lakh per block as State share. Accordingly it is anticipated that central share to the extent of Rs. 2000.00 lakh for Kashmir Division and Rs. 2280.00 lakh for Jammu Division shall be made available by Government of India

During 1999-2000 it is proposed to create employment equivalent to 38.00 lakh mandays in Jammu Division and 30.00 lakh mandays in Kashmir Division. During the said period it is targetted to complete 7,500 works in Jammu Division and 3000 works in Kashmir Division.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>EMP.ASSURANCE SCH.JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	500.00	100.00	100.00	100.00	0.00	200.00	200.00	0.00	0.00
21	(16)	3. NEW WORKS	5200.00	1150.00	837.00	1040.00	0.00	370.00	370.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>5700.00</b>	<b>1250.00</b>	<b>937.00</b>	<b>1140.00</b>	<b>0.00</b>	<b>570.00</b>	<b>570.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>5700.00</b>	<b>1250.00</b>	<b>937.00</b>	<b>1140.00</b>	<b>0.00</b>	<b>570.00</b>	<b>570.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State	Loan	Total
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Share	Assis- tance	Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>EMP.ASSURANCE SCH.JAMMU [EASJ]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Employment Assurance Scheme.	5700.00	5700.00	1250.00	1250.00	937.00	937.00	1140.00	1140.00	0.00	0.00	0.00	570.00	570.00	0.00	570.00
<b>Sub-total:</b>			5700.00	5700.00	1250.00	1250.00	937.00	937.00	1140.00	1140.00	0.00	0.00	0.00	570.00	570.00	0.00	570.00
<b>TOTAL:</b>			5700.00	5700.00	1250.00	1250.00	937.00	937.00	1140.00	1140.00	0.00	0.00	0.00	570.00	570.00	0.00	570.00

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### E.A.S. JAMMU.

1	Employment Generation	Lakh Mondays	46.75	475.00	109.71	74.35	72.00	35.88	38.00
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## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>EMP.ASSURANCE SCH.KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	5000.00	1150.00	863.00	1000.00	26.29	500.00	500.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>5000.00</b>	<b>1150.00</b>	<b>863.00</b>	<b>1000.00</b>	<b>26.29</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>5000.00</b>	<b>1150.00</b>	<b>863.00</b>	<b>1000.00</b>	<b>26.29</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. Sch. No. code Scheme			OUTLAY 1999-2000														
													CAPITAL				
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total	State	Loan	Total	
Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Share	Assis- tance	Outlay (14+15)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>EMPASSURANCE SCH.KASHMIR [EASK]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Employment Assurance Scheme.	5000.00	5000.00	1150.00	1150.00	863.00	863.00	1000.00	1000.00	26.29	26.29	0.00	500.00	500.00	0.00	500.00
<b>Sub-total:</b>			<b>5000.00</b>	<b>5000.00</b>	<b>1150.00</b>	<b>1150.00</b>	<b>863.00</b>	<b>863.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>26.29</b>	<b>26.29</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
<b>TOTAL:</b>			<b>5000.00</b>	<b>5000.00</b>	<b>1150.00</b>	<b>1150.00</b>	<b>863.00</b>	<b>863.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>26.29</b>	<b>26.29</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### E.A.S. KASHMIR

1	Mandays Generated	Lac No.s	97.41	95.00	94.29	56.82	60.00	38.44	30.00
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## DROUGHT PRONE AREA PROGRAMME DODA

The DPAP Programme in the District has been under implementation as per old guidelines from 1977-78 to 31.3.1996 and the work was in progress in the 14 ongoing watersheds in all the 14 blocks of this District, when the Revised guidelines were issued by the Government of India for implementation of the programme.

After 1/4/`996 an attempt was made to implement the programme through WDTs/ Committees and a No. Of WDTs/Committees were consituted in 4 blocks of the District namely Bhaderwah, Thathri, Bhallessa and Doda. An amount of Rs. 30.00 lacs was also advanced to the WDTs Bahderwah and Thathri Blocks for implementation of the programme as per Revised guidelines. Due to the weak NGOs system and non availability of qualified technical personnels in Rural Areas, the programme failed badly at the grass root level and the money was misutilised. Therefore the WDTs/Committees were superseded by the then Chairman DPAP agency Doda (District Development Commissioner Doda).

In view of the prevailing conditions of the District and as per the recommendation of the District Development Board the state Govt./Govt. of India has accorded approval to implement the DPAP programme in Doda and Udhampur District as per old guidelines for the year 1997-98. The programme was implemented during the year through sectoral officers as per old guidelines and targets were achieved in full.

For the current financial year 1998-99 the Government of India has again allowed to

implement the DPAP Programme as per guidelines operative before 1.4.1995. The Planning and Development Department has communicated allocation for Rs. 151.00 lakhs for the year 1998-99. Accordingly the plan was formulated for Rs. 309.28 lacs and placed before the governing body for its approval, which gave approval for 6 blocks instead of 14 blocks. Against this state share of Rs. 51 lakhs only was released. The Central Government neither released its share for 1998-99 and nor released 2nd instalment of Rs. 72.50 lacs for the year 1997-98. Thus the targets fixed for 1998-99 could be achieved to the extent of 50% only.

The Annual Plan for the year 1999-2000 for the DPAP Doda has been formulated to the tune of Rs. 302.00 lacs assuming that central share of Rs. 151 lacs shall also be released and sectoral break up of the state sector allocation is indicated as under:

S.No.	Sector	State Share 1999-2000 (Rs in lacs)
1	Agriculture	45.16
2	Forests	34.30
3	Irrigation	28.61
4	Horticulture	23.00
5	Sericulture	23.00
6	Project Admn.	24.43
<b>Total:</b>		<b>151.00</b>

The main highlights of the programme are as under:-

## 1. LAND DEVELOPMENT (AGRICULTURE)

- i. **Land leveling/Terracing:-** An area of 400 hecets is proposed to be covered under land leveling and terracing for the year 1999-2000, against the achievement of 197.07 Hectares for the year 1998-99
- ii. **Under Gully Plugging** an area of 250 Hectares is proposed to be covered for the year 1999-2000 against an achievement of 105.46 Hectares for the last financial year.
- iii. **Under Diversion drains** an area of 200 Hectares is proposed to be covered during the year 1999-2000 against an achievement of 140.40 Hectares for the last financial year.

## 2. AFFORESTATION AND PASTURE DEVELOPMENT

Under this programme 5.00 lacs plants are

proposed to be planted during the year 1999-2000 against an achievement of 4.01 lacs plants for the last financial year i.e 1998-99.

## 3. WATER RESOURCES (IRRIGATION)

Under water resources programme an area of 550 hectares is proposed for the creation of irrigation potential for the year 1999-2000 against the achievement of 450 hectares for the last financial year.

## 4. MINOR SECTOR

- i. **Horticulture:** Under this sector an area of 350 hectares is proposed to be brought under Orchards during the year 1999-2000 against an area of 150 hectares covered in the financial year 1998-99
- ii. **Sericulture:** Under this sector 1.30 lacs Mulbery plants have been proposed to be planted for the year 1999-2000 against the last year's achievement of 1.16 lacs plants.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DPAP, DODA</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	100.98	16.83	11.86	13.65	13.92	15.63	15.63	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	1.00	0.13	1.00	1.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	9.90	1.65	0.00	0.85	0.00	2.33	2.33	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. TE / POL	9.18	1.53	2.00	2.00	3.42	3.00	3.00	0.00	
10	(50)	3. OFFICE EXPENSES	3.06	0.51	1.07	1.00	1.31	1.27	1.27	0.00	
11	(55)	4. RENT RATES/TAXES	1.50	0.23	0.17	0.38	0.50	0.75	0.75	0.00	
12	(60)	5. TELEPHONE	1.38	0.25	0.04	0.25	0.19	0.25	0.25	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.37	0.00	0.20	0.20	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>126.00</b>	<b>21.00</b>	<b>15.14</b>	<b>19.50</b>	<b>19.47</b>	<b>24.43</b>	<b>24.43</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	9.25	98.50	55.53	126.57	126.57	0.00	
21	(16)	3. NEW WORKS	674.00	130.00	130.00	33.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>674.00</b>	<b>130.00</b>	<b>159.25</b>	<b>131.50</b>	<b>55.53</b>	<b>126.57</b>	<b>126.57</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>800.00</b>	<b>151.00</b>	<b>174.39</b>	<b>151.00</b>	<b>75.00</b>	<b>151.00</b>	<b>151.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
S. No.	Sch. code	Scheme	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DPAP, DODA [DPAPD]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Agriculture sector (Land Dev.& M.Constr.)	228.40	228.40	44.03	44.03	65.00	65.00	45.16	45.16	14.77	14.77	0.00	45.16	45.16	0.00	45.16
2	0020	Forest sector (Aforestation & Pas.Dev.)	195.30	195.30	44.80	44.80	51.00	51.00	35.77	35.77	25.04	25.04	0.00	34.30	34.30	0.00	34.30
3	0030	Irrigation sector (Water Res.Dev.)	141.60	141.60	18.62	18.62	24.25	24.25	28.61	28.61	3.87	3.87	0.00	28.61	28.61	0.00	28.61
4	0050	Agriculture sector (Water Res.Dev.)	0.00	0.00	1.34	1.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0070	Agriculture sector (Other Activities)	12.60	12.60	4.24	4.24	0.00	0.00	3.46	3.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0080	Horticulture sector (Other Activities)	52.60	52.60	9.54	9.54	10.57	10.57	9.50	9.50	7.88	7.88	0.00	9.50	9.50	0.00	9.50
7	0090	Sericulture sector (Other Activities).	43.50	43.50	7.43	7.43	8.43	8.43	9.00	9.00	3.97	3.97	0.00	9.00	9.00	0.00	9.00
8	0110	Project Administration.	126.00	0.00	21.00	0.00	15.14	0.00	19.50	0.00	19.47	0.00	24.43	0.00	0.00	0.00	24.43
<b>Sub-total:</b>			<b>800.00</b>	<b>674.00</b>	<b>151.00</b>	<b>130.00</b>	<b>174.39</b>	<b>159.25</b>	<b>151.00</b>	<b>131.50</b>	<b>75.00</b>	<b>55.53</b>	<b>24.43</b>	<b>126.57</b>	<b>126.57</b>	<b>0.00</b>	<b>151.00</b>
<b>TOTAL:</b>			<b>800.00</b>	<b>674.00</b>	<b>151.00</b>	<b>130.00</b>	<b>174.39</b>	<b>159.25</b>	<b>151.00</b>	<b>131.50</b>	<b>75.00</b>	<b>55.53</b>	<b>24.43</b>	<b>126.57</b>	<b>126.57</b>	<b>0.00</b>	<b>151.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>DPAP DODA</b>									
<b>I. LAND DEV. &amp; MOISTURE CONS.</b>									
	a. Land levelling / teracing on subsidy	Hect.	3669	100000	10000	1658.12	900	197	400
	b. Gully plugging	Hect.	1247	40000	5000	376.23	250	105	250
	c. Diversion drains.	Hect.	1291	30000	3000	304.43	350	140	200
<b>II. WATER RESOURCES. DEV.</b>									
	a. Irrigation.	Hect.	1600	40000	5500	671	550	450	550
<b>III. Afforsation/ Pasture. Dev.</b>									
	a. Plantation	Lac No.	29.18	40.00	6.00	16.20	7.00	4.01	5.00
<b>IV. HORTICULTURE SECTOR.</b>									
	Area to be brought under orchards.	Hect.	1029	90000	9000	305	200	150	350
<b>V. SERICULTURE SECTOR.</b>									
	Mulberry plantation	Lac No.	13.00	6.00	0.73	0.69	0.7	1.16	1.30

## DPAP UDHAMPUR

The programme aims at concentrating efforts through protective and preventive measures against drought and soil erosion through integrated efforts of line departments in specific areas i.e. watersheds. The strategy is to improve the conditions of socially and economically backward/depressed people of these areas i.e. residing in the watersheds . The main objectives of the scheme are:

1. Restoration of proper ecological balance.
2. Development and management of watershed resources for irrigation.
3. Soil and moisture conservation.
4. Afforestation.
5. Restructuring of cropping pattern and development.
6. Development of Horticulture, Sericulture and Social Forestry etc.

Under old guidelines the DPAP works were executed through line departments since inception of the scheme to 1995-96. During the year 1994-95, the Ministry of Rural Areas and Employment issued guidelines as per which the works have to be executed through watersheds committees with the active participation of local people residing in

watershed areas under the technical supervision of multi disciplinary teams known as Watershed Dev. Teams (WDT). These guidelines had to be implemented w.e.f. 1995, but due to certain particular difficulties like non availability of candidates/technical experts for WDTs, the new guidelines could not be implemented upto 1996-97.

During 1997-98 this agency was authorised to execute the DPAP works on old guidelines operative prior to 1.4.95 . Accordingly, Governing Body meeting of DPAP was convened on 22.12.1997 where under DPAP plan amounting to Rs. 296.79 lacs was approved.

Against approved allocation of Rs. 296.79 lakhs, an amount of Rs. 158.627 lakhs was spent during 1997-98 as the approved funds were not fully received and Rs. 97.12 lakhs remained balance to be paid as liabilities during 1998-99.

During 1998-99 this agency was again authorised to execute the DPAP works on old guidelines operative prior to 1.4.95. Accordingly, DPAP plan for 1998-99 had been formulated as per old guidelines and was approved to the tune of Rs. 286.13 lakhs in the Govrning Body meeting of DPAP held on 18.9.1998 to execute DPAP works in 32 watersheds located in 8 DPAP blocks.

The break up of resources during 1998-99:

	Resources 1998-99 (Rs in lacs)	Availability ending 3/99 (Rs in lacs)	Expdt. 1998-99 (Rs in lacs)
1 Unspent balance as on 1.4.98 including interest	55.68	55.68	148.975
2 Balance 2nd instalment of central share of 1997-98	40.00	40.00	
3 Approved state share for 1998-99	107.15	75.00	
4 Expected central share for 1998-99	83.30	-	
5. Loans from DRDA	-	2.00	
<b>Total</b>	<b>286.13</b>	<b>172.68</b>	<b>148.975</b>

An amount of Rs. 48.975 lacs had been spent ending 3/99 out of which Rs. 95.506 lacs had been paid as previous liabilities and RS. 5.00 lacs as acquisition of office building out of available funds of last year and Rs. 15.444 lacs on project administration. Moreover, an amount of Rs. 10.43 lacs has been spent on Adm. Head under new guidelines and Rs. 0.40 lacs on house building advance. An amount of Rs. 31.582 lacs has also been incurred on the works executed during 1998-99, whereas an amount of Rs. 89.08 lacs has remained unpaid due to non receipt of capital share and shortfall in receipt of state share during 1998-99.

For the year 1999-2000, DPAP plan has been formulated to the tune of Rs. 107.15 lacs (state share only) out of which Rs. 19.00 lacs has been proposed under project administration and Rs. 109.58 lacs for execution of works in ongoing 32 micro watersheds. Out of Rs. 19.00 lacs under project administration Rs. 0.26 lacs have been again proposed under salaries expansion for creation of two posts (Accts.Asstt and Computer Asstt) as approved in the last Governing Body meeting of DPAP and tentative provision has been kept in the plan. An amount of Rs. 82.67 lacs has also been proposed as capital during 1999-2000 for ongoing works in 32 approved

watersheds. In addition to above Rs. 82.67 lacs is expected as central share.

The tentative break up of resources during 1999-2000 is anticipated as under: -

	Resources (Rs in lacs)
1. Unspent balance on 1.4.1999 including interest and loan of Rs. 2.00 lacs from DRDA	24.68
2. Balance of central share of 1998-99	83.30
3. State share (1999-2000)	107.15
4. Expected C.S. (1999-2000)	82.67
<b>Total:</b>	<b>297.80</b>

Physical achievements 1998-99 and proposed targets for 1999-2000:

**a. Soil Moisture and Water Conservation**

As against physical aspect, 390 hectares treatment will be done under const. of diversion drains, gully plugging, check dams, NBEC structures during 1999-2000 by the soil conservation wing of Agriculture department.

An area of 390 hect. has also been covered for treatment during 1998-1999 benefitting 837 beneficiaries spread over in 32 approved watersheds.

**b. Water Resources Development:-**

Under water resources development an area of 253 hect. was developed for irrigation/ moisture conservation purpose during 1998-99 besides construction of two water harvesting tanks and an area of 250 hectares/ has been proposed for treatment during 1999-2000.

**c. Afforestation and Pasture development:-**

Under Forestry sector, 502 hectares of area was developed and 2.46 lacs of plants were planted during 1998-99 besides fencing of 74000 rft, execution of 6560 Cum, DR SM works, pasture development works in an area

of 49.5 hectares and plantation of 10300 fuel/ fodder plants. An area of 500 hectares has been proposed for development during 1999-2000 under forestry and 50 hectares under pasture development.

**d. Horticulture and Sericulture Sector:**

Under Horticulture and Sericulture sector, an area of 160 hectares and 5.1 hectares was developed under plantation of fruit plants/ mulberry plantation respectively during 1998-99 under Horticulture sector 24300 fruit plants were planted and 2 Kissan nurseries were established in Panjar and Moila Gool Watersheds. 90 persons were benefitted. 0.09 lacs mulberry plants were planted in six watersheds. An area of 200 hectares under fruit plantation by Horticulture Department and an area of 10 hectares under mulberry plantation by Sericulture department has been proposed for development during 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DPAP UDHAMPUR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	60.50	11.16	9.14	12.65	11.23	13.94	13.94	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	3.10	0.00	0.00	0.26	0.00	0.26	0.26	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	8.00	0.00	0.00	1.31	1.30	0.95	0.95	0.00	
6	(30)	1(F) DA/IR (Fresh)	7.22	1.34	0.00	0.72	0.06	0.55	0.55	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.13	0.13	0.00	0.00	0.00	
9	(45)	2. T E / POL	7.65	1.65	1.65	1.65	1.84	1.65	1.65	0.00	
10	(50)	3. OFFICE EXPENSES	2.47	0.50	0.98	0.50	0.50	0.50	0.50	0.00	
11	(55)	4. RENT RATES/TAXES	2.75	0.55	0.34	0.50	0.18	0.50	0.50	0.00	
12	(60)	5. TELEPHONE	1.76	0.30	0.07	0.30	0.20	0.30	0.30	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.05	0.00	0.05	0.00	0.05	0.05	0.00	
15	(75)	8. TRAINING	0.80	0.25	0.00	0.25	0.00	0.25	0.25	0.00	
16	(80)	9. BOOKS/LIBRARY	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.30	0.05	0.00	0.05	0.00	0.05	0.05	0.00	
18	(90)	11. OTHERS	7.20	1.15	0.42	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>102.00</b>	<b>17.00</b>	<b>12.60</b>	<b>18.37</b>	<b>15.44</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	82.67	82.67	0.00	
21	(16)	3. NEW WORKS	458.35	90.00	43.22	83.30	59.56	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	1.65	0.00	0.00	5.48	0.00	5.48	5.48	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>460.00</b>	<b>90.00</b>	<b>43.22</b>	<b>88.78</b>	<b>59.56</b>	<b>88.15</b>	<b>88.15</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>562.00</b>	<b>107.00</b>	<b>55.82</b>	<b>107.15</b>	<b>75.00</b>	<b>107.15</b>	<b>107.15</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DPAP UDHAMPUR [DPAPU]</b>																	
<b>DISTRICT SECTOR</b>																	
1	0010	Soil and Moisture Conservation.	137.25	137.25	24.00	24.00	16.48	16.48	33.68	33.68	33.68	33.68	0.00	33.68	33.68	0.00	33.68
2	0020	Irrigation Department	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	0.00	0.00
3	0030	Rural Dev./Agriculture	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	0.00	0.00
4	0040	Afforestation.	75.00	75.00	10.00	10.00	10.00	10.00	19.34	19.34	19.34	19.34	0.00	19.34	19.34	0.00	19.34
5	0050	Pasture Dev. by Forest Deptt.	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	0.00	0.00
6	0060	Pasture Dev./Forestry.	37.15	37.15	5.00	5.00	2.00	2.00	4.73	4.73	0.00	0.00	0.00	4.73	4.73	0.00	4.73
7	0070	Horticulture Development.	30.00	30.00	5.00	5.00	2.00	2.00	4.73	4.73	4.73	4.73	0.00	4.73	4.73	0.00	4.73
8	0080	Sericulture Development.	26.00	26.00	5.00	5.00	2.00	2.00	4.73	4.73	0.76	0.76	0.00	4.73	4.73	0.00	4.73
9	0090	Fodder Dev.	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	0.00	0.00
10	0100	Fisheries Dev./Social Forestry	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	0.00	0.00
11	0110	Project Administration	103.65	1.65	17.00	0.00	12.60	0.00	18.37	0.00	15.44	0.00	19.00	0.00	0.00	0.00	19.00
12	0120	Water resources development	55.75	55.75	6.00	6.00	1.09	1.09	5.50	5.50	0.00	0.00	0.00	10.50	10.50	0.00	10.50
13	0130	Raising of Plants in Nurseries	11.40	11.40	3.00	3.00	2.00	2.00	2.75	2.75	0.00	0.00	0.00	2.58	2.58	0.00	2.58
14	0140	Adm. heads under new guidelines	85.80	85.80	32.00	32.00	2.65	2.65	7.84	7.84	1.05	1.05	0.00	2.38	2.38	0.00	2.38
15	0150	Old liabilities of 1995-96 paid in 96-97	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	0.00	0.00
16	0160	Acquisition of office building	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0170	MAch./equipment (Inst.of Computer)& Veh.	0.00	0.00	0.00	0.00	0.00	0.00	5.48	5.48	0.00	0.00	0.00	5.48	5.48	0.00	5.48
<b>Sub-total:</b>			<b>562.00</b>	<b>460.00</b>	<b>107.00</b>	<b>90.00</b>	<b>55.82</b>	<b>43.22</b>	<b>107.15</b>	<b>88.78</b>	<b>75.00</b>	<b>59.56</b>	<b>19.00</b>	<b>88.15</b>	<b>88.15</b>	<b>0.00</b>	<b>107.15</b>
<b>TOTAL:</b>			<b>562.00</b>	<b>460.00</b>	<b>107.00</b>	<b>90.00</b>	<b>55.82</b>	<b>43.22</b>	<b>107.15</b>	<b>88.78</b>	<b>75.00</b>	<b>59.56</b>	<b>19.00</b>	<b>88.15</b>	<b>88.15</b>	<b>0.00</b>	<b>107.15</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>DPAP UDHAMPUR</b>									
1	Soil Distribution and water conservation								
	Land Dev. i.e. soil and moisture conservation like contour and gaded bunds, fortified by Vegetation, bench terracing in hilly terrain etc.	Hect	3779	7980	1200	731.50	1154	392	390
2	Water resources Development								
	Irrigation potential created	Hect.	336	3240	40	250	275	253	250
3	Afforestation/ Pastur Development								
	i) Afforestation including block plantation shelter belts etc.	Hect/lacNos	303	4320	500/5.00	1031	225/1.33	225/.0.98	225/1.33
	ii) Pasture Development								
	Raising of grasses and plantation of fuel- folder plants	Hect/lacNos	691	2160	250/1.25	237	41/.0.1	41/.0.10	50/0.13
4	Horticulture Development								
	Fruit plantation	Hect/lacNos	791.22/1.28	1728	250/0/40	234.50/.39	236	160	200
5	Sericulture development								
	Mulbery plantation	Hect/lacNos	158.15	151	250/7.5	13.70	12/0.24	5/.09	10/.02
6	Raising of nurseries								
	Nursery raising for fodder, timber, fuel-wood fruit plants and mulbery plants etc.	Hect	925	660	2	16	137	2	5





# INTEGRATED RURAL ENERGY PROGRAMME (IREP)

The IREP Programme aims at correcting the rural urban disparity and development through planned inputs of energy. Urban areas consume around 80% of commercial energy though their share in population is about 24%. In the electrified villages only about 20 to 25 percent of households actually use electricity. Since rural areas suffer from poor availability of commercial sources of energy, hence proper planning right at the micro level is necessary. This is being attempted in the integrated Rural Energy Planning Programme (IREP), which was listed in the 7th Five Year Plan for a few states and has now been extended to all the states of the country.

IREP programme consists of the following components: -

- Developing Institutional Mechanism in the State.
- Training.
- Project preparation.
- Project implementation.
- Provision of Financial incentive
- Monitoring of the programme.

These components are being taken through Central and state financial outlays for IREP. The central financial component is utilized for setting up of the institutional mechanism through funds for staff support and their training and monitoring of the programme. The state financial component is utilized for project preparation, project implementation including demonstration and

extension programme, grants to local institutions and industries for IREP project.

For preparation of Block level IREP programmes different energy options need to be considered including those involving conventional source of energy such as rural electrification, supply of petroleum products, fuel wood and soft coke as well as renewable source of energy.

National level IREP Training programmes are organised by the Ministry of Non conventional Energy sources, MNES New Delhi in order to provide an extension and training guidelines for preparation of area based block level integrated rural energy plans. The block/district level training programmes are also to be organised in order to educate the rural masses including teaching community so as to make society fully aware about the IREP programme.

The Mini Cooking fuels in the rural sector are fire wood, dung cake and crop residues. The gap between demand and supply of energy in IREP blocks has often been found upto 90%. The commercial energy in rural areas is again very low even though 74% of the villages of the country have been electrified. The IREP programme aims at converting these imbalances in rural urban energy consumption and ensuring equitable distribution of energy, especially for meeting basic needs.

## BROAD OBJECTIVES

- To improve living condition and quality in the rural areas through planned inputs of all types of energy.

- To reduce urban rural disparity in the use of commercial energy.
- To ensure provision of basic energy needs of the rural population for cooking, heating and lighting.
- To provide improving energy inputs in the Agriculture sector which will also improve land use pattern and productivity.
- To control pollution in the interior of the house caused due to smoke.
- To promote fast growing species of plants which are suitable for micro level programmes and;
- To promote all types of energy sources including conventional and non conventional energy devices under IREP as a part of (IREP) integrated Energy plan for blocks as a whole.

In order to save the energy, we have to depend on non conventional energy sources in the existing selected 18 blocks as well as in the newly created blocks during the 9th five year plan period. For this purpose following schemes have been taken up in these 18 blocks of IREP :-

- Smokeless Chulha.
- Biogas plants.
- Raising of plantation.
- Distribution of Energy Devices.
- Mini Hydel project.

During the current financial year an outlay of Rs. 92.61 lacs has been earmarked out of

which 87.61 lacs is the revenue component and 5.00 lacs in the capital component. The above outlay is to be utilized in all the 18 blocks i.e. existing eight and newly created 10 blocks. The funds earmarked during the current financial year for the 18 existing blocks are, however, insufficient.

The schemewise break up is given as under: -

### 1. Smokeless Chulha:

Against the last year's allocation of Rs. 2.00 lacs for 18 blocks, full targets viz 2000 smokeless chulhas have been achieved. Due to shortage of funds only Rs. 1.00 lacs has been earmarked under the scheme during the current financial year which shall be used to reduce the cooking energy crises particularly in the rural areas.

### 2. Gobar Gas Plants:

Against the last year's allocation of Rs. 5.50 lacs 30 biogas plants in 18 blocks, especially in Jammu region have been constructed. There is a tremendous demand from people of selected IREP blocks for installation of biogas plants, as these plants provide gas and light for meeting the cooking needs and electrification for one room, which alternatively reduces the pressure on petroleum gas and saves deforestation in return. An amount of Rs. 1.00 lacs is provided for the current financial year.

### 3. Raising of Plants:

The department is planting fast growing species like keekar, leuseania, willow, popular etc on community land in consultation with the Social Forestry Deptment. AT present IREP wing owns 16 closures in Bhalwal, Chadoora and Ganderbal blocks. By now, there are about

nine lacs well grown plants/ trees in these closures. 15 daily wagers had been engaged by the block development officers as all the IREP schemes were executed by them upto 1994. Due to non availability of funds and non payment of wages under wages head, the daily wager approached Hon'ble High Court for regularisation of their services. On the capital side an amount of Rs. 0.50 lacs has been proposed for the current financial year and Rs. 4.60 lacs as Revenue component so as to clear the back log of wages of the watch and ward staff.

#### **4. Distribution of Energy Saving Devices:**

The department distributes energy saving devices on subsidized rates to the rural masses for popularisation with a view to save the energy. Hence an amount of Rs. 2.00 lacs has been kept to cover all the 18 blocks.

#### **5. Training Programme:**

Training programme are being conducted in order to educate the rural masses including the teaching community like school children in order to make society fully aware about the benefits of IREP schemes. Rs.2.24 lacs be provided for the purpose during 1999-2000.

#### **6. Information and Publicity:**

In IREP selected blocks, wall paintings, printing of News letter, printing of note books, awareness programme highlighting the IREP schemes through installation of sign boards etc is undertaken in order to give wide

publicity among the rural masses. An amount of Rs. 2.40 lacs is provided for the year 1999-2000.

#### **7. Promotion of New Concept:**

The scheme will be operated as and when funds become available.

#### **8. Installation of New Energy Units:**

The scheme will be operated as and when funds become available.

#### **9. Mini Hydel project:**

Mini Hydel project at Kargil (30 KV capacity) is likely to be commissioned during the current financial year 1999-2000.

#### **10. Maintenance and Repair:**

An amount of R. 0.50 lacs has been kept during the current financial year in order to undertake the repairs of IREP assets such as publicity Van, Old Biogas plants, computer and other assets.

#### **11. Rent, Rate and Taxes:**

At present the Directorate of IREP has hired ten buildings for office accommodation out of which one is for Direction office at Jammu and the rest are hired by the Project Officers in different blocks. An amount of Rs. 1.86 lacs has been kept under RRT, which is, however, in sufficient to clear the liabilities of existing blocks.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INT.RURAL ENER.PROG.(IREP)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	6.00	1.00	1.01	26.60	24.90	28.95	28.95	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	23.63	12.02	7.20	1.01	39.11	39.11	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	2.50	0.00	0.00	2.12	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	2.63	0.26	2.85	2.85	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	10.00	1.00	0.65	0.50	0.50	4.60	4.60	0.00	
9	(45)	2. T E / POL	10.00	1.60	1.99	2.00	2.00	2.50	2.50	0.00	
10	(50)	3. OFFICE EXPENSES	15.00	2.00	1.73	2.00	2.00	2.50	2.50	0.00	
11	(55)	4. RENT RATES/TAXES	8.00	1.27	1.25	1.27	1.27	1.86	1.86	0.00	
12	(60)	5. TELEPHONE	3.00	0.50	0.46	0.50	0.39	0.60	0.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	15.00	2.50	1.95	2.00	1.41	2.40	2.40	0.00	
15	(75)	8. TRAINING	27.50	3.00	2.99	2.50	2.48	2.24	2.24	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	3.00	0.50	1.15	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>100.00</b>	<b>37.00</b>	<b>25.20</b>	<b>49.32</b>	<b>36.22</b>	<b>87.61</b>	<b>87.61</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	200.00	40.00	18.40	25.84	9.27	5.00	5.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>200.00</b>	<b>40.00</b>	<b>18.40</b>	<b>25.84</b>	<b>9.27</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>300.00</b>	<b>77.00</b>	<b>43.60</b>	<b>75.16</b>	<b>45.49</b>	<b>92.61</b>	<b>92.61</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INTRURAL ENER.PROG.(IREP) [IREP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Smokeless Chullhas (Jammu Region)	4.50	4.50	0.75	0.75	0.73	0.73	1.00	1.00	1.00	1.00	0.00	0.50	0.50	0.00	0.50
2	0020	Smokeless chullhas (Kashmir Region)	4.50	4.50	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	0.00	0.50	0.50	0.00	0.50
3	0030	Gober Gas Plant (Jammu Region)	43.00	43.00	9.00	9.00	9.00	9.00	5.00	5.00	4.96	4.96	0.00	1.00	1.00	0.00	1.00
4	0040	Gober Gas Plant (Kashmir Region)	20.00	20.00	4.00	4.00	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
5	0050	Raising of plants (Jammu Region)	6.00	6.00	1.00	1.00	1.00	1.00	0.50	0.50	0.49	0.49	0.00	0.00	0.00	0.00	0.00
6	0060	Raising of plants (Kashmir Region)	6.00	6.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
7	0070	Raising of Plants (Ladakh Region)	8.00	8.00	2.00	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.00	0.50	0.50	0.00	0.50
8	0080	Distrb.of Energy Devices (Jammu Region)	30.00	30.00	5.50	5.50	0.22	0.22	1.84	1.84	0.00	0.00	0.00	0.75	0.75	0.00	0.75
9	0090	Ditrb.of Energy Devices (Kashmir Region)	25.00	25.00	4.50	4.50	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.75	0.75	0.00	0.75
10	0100	Distrb.of Energy Devices(Ladakh Region)	10.00	10.00	2.00	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50
11	0110	Trg. Programme (Jammu Region)	11.00	0.00	1.20	0.00	0.88	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00
12	0120	Trg. Programme (Kashmir Region)	11.00	0.00	1.20	0.00	0.92	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00
13	0130	Trg. Programme (Ladakh Region)	5.50	0.00	0.60	0.00	0.59	0.00	0.50	0.00	0.48	0.00	0.24	0.00	0.00	0.00	0.24
14	0140	Information and Publicity	15.00	0.00	2.50	0.00	1.97	0.00	2.00	0.00	1.41	0.00	2.40	0.00	0.00	0.00	2.40
15	0150	Promotion of New Concepts (Jammu Region)	10.00	10.00	2.00	2.00	0.00	0.00	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0160	Promoton of New Concepts (Kashmir Region)	10.00	10.00	2.00	2.00	0.00	0.00	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0170	Promotion of New Concepts (Ladakh Region)	5.00	5.00	1.00	1.00	0.40	0.40	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0180	Instl. of New Energy Units (Jmu.Region)	0.50	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0190	Instl. of New Energy Units (Kmr.Divn.)	0.50	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0200	Instl. of New Energy Units (Ladakh Rgn.)	0.20	0.20	0.20	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0210	Feasibility & Survey (Jammu Region)	1.50	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0220	Feasibility & Survey (Kashmir Region)	1.50	0.00	0.25	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0240	Mini Hydel Project(Ladakh Region)	15.30	15.30	3.00	3.00	3.00	3.00	0.50	0.50	0.02	0.02	0.00	0.00	0.00	0.00	0.00
24	0250	Maintenance of IREP assets (Jammu)	0.50	0.50	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.10	0.10	0.00	0.10
25	0260	Maintenance of IREP assets (Kashmir)	0.50	0.50	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.30	0.30	0.00	0.30
26	0270	Maintenance of IREP Assets (Ladakh)	0.50	0.50	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.10	0.10	0.00	0.10
27	0280	Direction & Administration	54.50	0.00	31.00	0.00	20.69	0.00	44.82	0.00	32.33	0.00	82.97	0.00	0.00	0.00	82.97
28	0290	Feasibility and Survey (Ladakh Region)	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	0.00	0.00
<b>Sub-total:</b>			<b>300.00</b>	<b>200.00</b>	<b>77.00</b>	<b>40.00</b>	<b>43.60</b>	<b>18.40</b>	<b>75.16</b>	<b>25.84</b>	<b>45.49</b>	<b>9.27</b>	<b>87.61</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>92.61</b>
<b>TOTAL:</b>			<b>300.00</b>	<b>200.00</b>	<b>77.00</b>	<b>40.00</b>	<b>43.60</b>	<b>18.40</b>	<b>75.16</b>	<b>25.84</b>	<b>45.49</b>	<b>9.27</b>	<b>87.61</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>92.61</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>I R E P</b>									
1	Smokless Chullas	No's	7922	5000	1765	1770	2000	2000	1000
2	Biogas Plants	No's	247	425	65	56	25	30	5
3	Raising of Plants	No's	722090	800000	80000	132000	38000	41500	5000
4	Training Programme	No's	230	200	40	43	40	40	40
5	Distribution of Energy Devices	No's	2334	8000	1500	0	575	0	100
6	Promotion of new Concept	No's	2000	1200	400	0	400	0	0

## LAND REFORMS

Revenue Administration has to be posited as the core element of the development strategy. There is a growing realization of the imperative of adoption of systems approach in regard to land administration, land management and servicing of Revenue Administration. The ensemble of developmental profile is inextricably entwined with the systematized approach in regard to land management which has to be tackled in its variegated dimensions and contours. Reckoning the importance of the Revenue Administration in the context of burgeoning pressures of development and to heighten the responsiveness of the machinery, the Government of India introduced a centrally sponsored scheme for supporting revamping and strengthening of Revenue Administration and land records. This purveyed the basis for having a fresh look at various aspects of maintenance of land records and to revamp the Revenue Administration so that it could respond to the unleashed demands and expectations. The Jammu and Kashmir State has already initiated epoch making reforms in agrarian structure with the major aspective of abolition of absentee land lordism and bringing the tiller in direct contact with the State. The whole process of implementation of Agrarian Reforms is likely to culminate within two years or so. With the initiation of reforms, there is a need to strengthen the system of updating of land records. As against the stipulated requirement for carrying out settlement operation at an interval of 20 to 25 years, this work has fallen in arrears and no settlement had taken place for about 80 years in the State. To make up the hiatus, the scheme for carrying out Settlement Operations was approved under the 8th Five Year plan. Due to intricate nature and the wide expense of

activity entailed in the settlement operations in a hilly area like ours, the whole scheme will take more than a decade. The settlement operations had commenced in 10 out of 59 Tehsils in 1991 as a first phase. Subsequently two more Tehsils were notified for Settlement operations during 1992-93. The Tehsils covered are Jammu, R.S.Pura, Hiranagar, Udhampur and Ramban in Jammu Division and Pulwama, Budgam, Chadura, Kulgam, Ganderbal, Leh and Kargil in Kashmir Division. Due to adverse law and order situation in the State, the progress in the initial years was quite tardy and was temporized. However, the process of settlement operations got accelerated from the year 1994-95 after imparting training to the staff at different levels of operations. However, the modern techniques of carrying out settlement operations could not be assimilated for lack of training facilities within the State.

Major thrust of the strategy envisaged for the 9th plan is to send speed to the settlement work so that it is possible to cover the whole of the State within a period of 10 years. The work of settlement at any given point of time would be carried out in 10 Tehsils for which full complement of staff and logistics have to be provided. Commensurate with the culmination of job in the existent Tehsils, the scheme would be extended to other Tehsils. Having due regard to the magnitude of the problem, the rationalization of Patwar Halqas has been undertaken so that settlement operations in one Patwar Halqa could be completed within the cycle of 2 to 3 years. Concomitantly the process of computerization of the data is being initiated so that durability and authenticity of the records could be ensured. Major difficulty countenanced in regard to implementation of the scheme was



on account of lack of software in Persian language which problem has now been overcome. The major components of the scheme of settlement include building of infrastructure facilities for training, upgradation of the Tehsil institutes and the record rooms, provision of facilities of Patwar Khannas at Patwar Halqa level and also to strengthen the logistic arrangement for these institutions. The scheme of strengthening of Revenue administration and land records is funded on 50:50 basis. However, the Revenue component is fully borne by the State Government. Other planks of strategy include introduction of palm top and note book computers.

There has been a tremendous accretion to the work load of the Revenue Department over years because almost all the activities were around this organisational structure. The Revenue Administration is required not only to look after the law and order duties but they are charged with miscellaneous work particularly relief cases, natural calamities, verification surveys etc. There is need to upgrade the skills and capability endowment of the staff of Revenue Organisation and also to create staff at critical levels in order to account for the quality parameters in execution of the work. It is, therefore, purposed to introduce a scheme for "strengthening of the District Administration" during the 9th five year period.

Most of Patwar Khannas whether operating in rental accommodation or otherwise do not have sufficient backup of infrastructure and even basic minimum requirements and amenities in Patwar khannas. This is being taken in a phased manner.

Out of 12 Tehsils notified for settlement operations from time to time the work had actually commenced on 10 Tehsils but now it

has been decided to start the settlement operations in the Tehsils of Kargil and Leh also.

The proposed outlay for 9th plan is Rs. 31.20 Crores. The outlay for 1999-2000 is Rs. 931.53 lacs out of which Rs. 664.96 lacs has been earmarked as capital component.

#### **1. Direction and Administration:**

For efficacious and efficient conduct of settlement operations which entails whole time responsibility, the additional staff had been positioned in a phased manner. The outlay on salaries for 9th plan is proposed at Rs. 2337.00 lacs. However, a marginal increase has been reflected under the object Heads Salaries, TE/POL,OE, Telephone,Wages and Rent, Rate and Taxes etc. So, an amount of Rs 664.96 lacs has been earmarked during the current year 1999-2000.

#### **2. Construction of Patwar Khannas:**

Out of 1491 halqas in the State, 150 have been provided buildings of their own. As a mechanism of upgradation visualized under the centrally sponsored scheme, the construction of Patwar Khannas has been taken up. It has become very essential to provide conducive environment for the safe custody of the record and also for meeting other requirements including the sensitization of field machinery at cutting edge level. The scheme is also implemented on sharing basis between the State Government and Government of India. An amount of Rs. 72.00 lacs has been approved during the current financial year 1999-2000

#### **3. Purchase of Survey equipment/ machinery:**

It is proposed to deploy new techniques of mapping for which purpose the theodolite

system are proposed to be introduced. At present 28 E.T.S. (Electronic Total Stations) are in operation in the field. This scheme is also under execution on sharing basis between Central Government and State Government. An amount of Rs 45.00 lacs has been earmarked during the current financial year.

#### **4. Revenue Record Rooms and Upgradation grants:**

In order to build up the infrastructure facilities at the District level by way of building quarters for Revenue Officers, construction of Court Rooms, Construction of Inspection Halls, Construction of conference Halls, construction of Nayabat Offices and renovation/upgradation/extension of existing Revenue buildings, the proposed outlay under capital component for District Sectors is Rs. 180.00 lacs for 9th five year plan on sharing basis. An amount of Rs. 55.23 lacs has been earmarked for the year 1999-2000.

#### **5. Construction of Tehsil Buildings at Surankote:**

The Revenue complex at Surankote which

is apart from housing the Revenue Officers caters to the needs of judiciary and some other departments suffered damage due to subversive activities. The major damage occurred due to IED blast as a consequence of which the 3rd floor completely collapsed. It has been said that of necessary repairs and fortifications of the building is not immediately carried out, there is a possibility of whole building collapsing which would entail huge financial investment of RS.60 to 70 lacs. With this an amount of Rs. 17.86 lacs has been earmarked for the current financial year 1999-2000.

#### **6. Construction of Tehsil Building at Kulgam:**

The Tehsil Building at Kulgam had also got gutted and the Planning Department felt that gutted building have to be treated as a separate category and not like normal non functional buildings. With this an amount of Rs 15.00 lacs has been allocated during the current year 1999-2000. Also Rs. 10.00 lacs had been kept for Tehsil building at Kangan and Rs. 10.00 lacs for Tehsil Building at Pattan.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>LAND REFORMS</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1624.00	290.00	277.00	440.00	440.00	466.58	466.58	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	175.00	0.00	0.00	58.60	0.00	62.56	62.56	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	100.00	21.08	0.00	3.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	162.00	0.00	0.00	37.00	0.00	37.00	37.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	28.42	0.00	39.43	7.00	33.32	33.32	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	150.00	20.00	16.00	20.00	20.00	20.00	20.00	0.00	
9	(45)	2. T E / POL	30.00	6.00	3.87	7.00	7.00	9.00	9.00	0.00	
10	(50)	3. OFFICE EXPENSES	36.00	5.00	4.00	6.00	6.00	7.00	7.00	0.00	
11	(55)	4. RENT RATES/TAXES	36.00	4.00	4.35	6.00	6.00	6.00	6.00	0.00	
12	(60)	5. TELEPHONE	24.00	3.00	2.57	3.50	3.50	4.00	4.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	28.00	6.50	4.35	6.50	6.50	6.50	6.50	0.00	
16	(80)	9. BOOKS/LIBRARY	5.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	10.00	0.00	2.00	2.00	12.00	12.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2370.00395.00</b>	<b>312.14</b>	<b>630.03</b>	<b>499.00</b>	<b>664.96</b>	<b>664.96</b>	<b>0.00</b>		
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	345.00	130.00	301.00	150.00	185.70	17.48	17.48	0.00	
21	(16)	3. NEW WORKS	180.00	0.00	0.00	0.00	8.50	193.86	193.86	0.00	
22	(21)	4. MACH./EQUIPMENT	100.00	5.00	6.12	50.00	100.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	47.67	47.60	55.23	55.23	0.00	
28	(51)	10. OTHERS	25.00	15.00	25.00	12.00	13.30	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>750.00</b>	<b>150.00</b>	<b>332.12</b>	<b>259.67</b>	<b>355.10</b>	<b>266.57</b>	<b>266.57</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3120.00</b>	<b>545.00</b>	<b>644.26</b>	<b>889.70</b>	<b>854.10</b>	<b>931.53</b>	<b>931.53</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>LAND REFORMS [LAND]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and administration.	2337.00	0.00	377.50	0.00	294.64	0.00	620.53	0.00	489.50	0.00	645.46	0.00	0.00	0.00	645.46
2	0020	Const.of training instt.(Land Reforms)	50.00	50.00	50.00	50.00	113.00	113.00	50.00	50.00	64.80	64.80	0.00	0.00	0.00	0.00	0.00
3	0030	Const. of patwar khanna @ Rs.2 lakhs PWK	220.00	220.00	30.00	30.00	30.00	30.00	100.00	100.00	45.00	45.00	0.00	72.00	72.00	0.00	72.00
4	0040	Const.of record rooms	50.00	50.00	50.00	50.00	108.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Re-const.of land rec,computerisation	50.00	50.00	10.00	0.00	10.00	0.00	2.00	0.00	2.00	0.00	12.00	0.00	0.00	0.00	12.00
6	0060	Purchase of survey equipment/machinery	50.00	50.00	5.00	5.00	6.12	6.12	50.00	50.00	100.00	100.00	0.00	45.00	45.00	0.00	45.00
7	0070	Cost of library/purchase of law books	5.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00
8	0080	Purchase of vehicles/replacement/repairs	25.00	25.00	15.00	15.00	25.00	25.00	12.00	12.00	13.30	13.30	0.00	0.00	0.00	0.00	0.00
9	0090	Training of officers and tours etc.	25.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	6.00
10	0100	Pay of hononerium to guest teachers.	3.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50
11	0110	Compensation of Land under Agri.Ref.Act.	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0120	Const. of Patwar Trg. Instts.	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	0.00	0.00
13	0130	Const. of Adm. Blocks.	25.00	25.00	0.00	0.00	50.00	50.00	0.00	0.00	75.90	75.90	0.00	17.48	17.48	0.00	17.48
14	0140	Revenue record rooms-upgradation grants*	0.00	0.00	0.00	0.00	0.00	0.00	47.67	47.67	47.60	47.60	0.00	55.23	55.23	0.00	55.23
15	0150	Const.Comm.Hall displaced person Roorghi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	8.50	0.00	0.00	0.00	0.00	0.00
16	0160	Reconst.of Teh building Pattan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
17	0170	Construction of Teh. Building at Kulgam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00
18	0190	Const.of Teh. building at Surankote	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.86	17.86	0.00	17.86
19	0200	Const.of Teh. building at Kangan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
20	0210	Upgradation of Teh. buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00	24.00
21	0220	Const of Revenue (Quarters for 2 Distt.)	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0230	Const. of Court Rooms for 12 Distt.	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0240	Const.of Guest House @ Rs 7 Lakhs.(59No)	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0250	Const of Confernce Halls (44 nos.)	55.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0260	Renovation of existing Rev. Buildings	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0270	Const.Nayabat offices @ Rs.2 lakh(97 no)	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>3120.00</b>	<b>750.00</b>	<b>545.00</b>	<b>150.00</b>	<b>644.26</b>	<b>332.12</b>	<b>889.70</b>	<b>259.67</b>	<b>854.10</b>	<b>355.10</b>	<b>664.96</b>	<b>266.57</b>	<b>266.57</b>	<b>0.00</b>	<b>931.53</b>
<b>T O T A L:</b>			<b>3120.00</b>	<b>750.00</b>	<b>545.00</b>	<b>150.00</b>	<b>644.26</b>	<b>332.12</b>	<b>889.70</b>	<b>259.67</b>	<b>854.10</b>	<b>355.10</b>	<b>664.96</b>	<b>266.57</b>	<b>266.57</b>	<b>0.00</b>	<b>931.53</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>LAND REFORMS (SETTLEMENT OPERATION)</b>									
1	Preliminary Verification Village Records	Villages	1481	4650	650	565	425	125	563
2	Writing of Chitta Shajra Nasib/Khattoon	Villages	-	4650	650	0	0	0	0
3	Measurement	Villages	472	3865	325	230	200	156	425
4	Completion of field book.	Villages	-	3675	325	0	0	0	0
5	Preparation of Record of rights	Villages	365	3410	260	133	200	132	0
6	Preparation of Record of Rights, completed and deposite in Record Rooms.	Villages	-	3410	260	0	0	0	0
7	Writing of fresh Girdwari	Villages	-	3410	355	0	0	0	0

## CD AND PANCHAYAT JAMMU

For the year 1999-2000 a total outlay of Rs. 1488.18 lacs has been proposed out of which Revenue Component is Rs. 919.75 lacs and capital component is Rs. 568.43 lacs.

### REVENUE COMPONENT

The position of various object heads under this component is as under:

#### I. Salaries committed:-

An outlay of Rs. 565.95 lacs under this object has been proposed as per the budget estimates for the year 1999-2000.

#### II. Salaries for posts sanctioned but vacant:-

Out of the posts sanctioned vide Govt. Order No. 129-PD of 1996 dated 4.12.1996, 60 posts of Junior Engineers (Civil) and 199 number of MPWs are still lying vacant for which provision of Rs. 157.84 lacs has been worked out on the minimum basic salary for the full year.

#### III. For regularization of Daily Wagers:-

Out of 497 daily wagers engaged in the department prior to 1.4.1994, 214 number of daily wagers stand regularised w.e.f. 1.4.1994 and 60,31,54,32 and 35 number of daily wagers have become due for regularization w.e.f. 1.4.1995, 1.4.1996, 1.4.1997, 1.4.1998 and 1.4.1999 respectively whose case, for regularization are under process. These daily wagers are being paid out of EAS/JRY funds. Total requirement of funds for meeting their salary/arrears works out to be Rs. 130.00 lacs (approximately) and same has been reflected in the estimates for the year 1999-2000.

#### IV. Publicity/information:

An amount of Rs. 1.00 lacs has been proposed under this object for the year 1999-2000 for catering to the need of publicity wing of the department.

#### V. Training's:-

An amount of Rs. 2.00 lacs is proposed for 1999-2000 under the object "Training's" to meet out the recurring expenditure in respect of payment of honorarium to the Guest Lecturers as well as dues to retired persons/instructors already engaged at the Institute and for meeting other sundry expenditure.

### CAPITAL COMPONENT:-

#### I. Construction of Office complex (Gramin Vikas Bhawan, Jammu)

No amount could be proposed for the year 1999-2000 for completion of ongoing works in respect of 3rd floor as well as extension of the existing building due to paucity of funds.

#### II. Construction of Panchayat Bhawan:-

Construction of Panchayat Bhawan was abandoned in the year 1990 due to the occupation of the building by the Kashmiri Migrants. Efforts are on to get the building vacated. Funds for the completion of the building shall be considered after it is vacated.

#### III. Upgradation Grants:-

Under the upgradation grants of 10th Finance Commission, following two schemes have been approved and outlays proposed in

the Action Plan already submitted are as under:

S.No	Scheme	Funds released 97-98	Revised outlay 98-99	Released	Proposed outlay 1999-2000	Rs. in lacs. Grand Total
1.	Estt. of rural extension training centre with hostel	40.00	50.00	-	77.00	117.00
2.	Constt. Of Panchayat Ghars	250.00	543.57	-	491.43	741.43
	<b>Total</b>	<b>290.00</b>	<b>593.57</b>	<b>-</b>	<b>568.43</b>	<b>858.43</b>

**IV. Construction of 15 numbers of Block headquarter Buildings:-**

This programme was part of approved 9th Five year plan but could not be taken up for implementation due to constraint of resources.

The district wise position of such blocks without departmental buildings is as under:

District	Name of the Block without building
Jammu	Bhalwal, Satwari and Khour.
Kathua	Lohai Malhar.
Udhampur	Mahore, Dudoo Basantgarh and Gool.
Rajouri	Manjakote and Darhal
Poonch	Poonch and Mandi
Doda	Thathri and Inderwal.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CD &amp; PANCHAYATS JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	870.15	149.74	370.02	473.57	471.24	565.95	565.95	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	1530.20	212.57	0.00	39.70	0.00	157.84	157.84	0.00	
3	(15)	1(C) For regularisation of Daily wagers	245.28	0.00	0.00	0.00	0.00	130.00	130.00	0.00	
4	(20)	1(D) SALARIES - EXP	247.87	10.32	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	29.13	29.13	29.10	29.10	0.00	
6	(30)	1(F) DA/IR (Fresh)	150.00	26.32	0.00	32.30	0.00	31.56	31.56	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	14.50	1.05	1.05	1.40	1.40	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	6.50	0.00	0.00	0.10	0.10	0.20	0.20	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.50	0.00	2.00	2.00	0.00	
16	(80)	9. BOOKS/LIBRARY	1.00	0.00	0.00	0.05	0.00	0.10	0.10	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>3070.00</b>	<b>400.00</b>	<b>371.07</b>	<b>576.75</b>	<b>501.87</b>	<b>919.75</b>	<b>919.75</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	41.00	5.00	5.00	15.00	15.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	5.00	1.00	0.20	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	300.00	593.57	0.00	568.43	568.43	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>330.00</b>	<b>6.00</b>	<b>305.20</b>	<b>609.57</b>	<b>15.00</b>	<b>568.43</b>	<b>568.43</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3400.00</b>	<b>406.00</b>	<b>676.27</b>	<b>1186.32</b>	<b>516.87</b>	<b>1488.18</b>	<b>1488.18</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance (14+15)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CD &amp; PANCHAYATS JAMMU [CDP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and administration (D/B level)	525.15	0.00	74.02	0.00	59.45	0.00	108.05	0.00	86.57	0.00	147.77	0.00	0.00	0.00	147.77
2	0020	Works(Office complex)	21.00	21.00	5.00	5.00	5.00	5.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
3	0030	Const. of Panchayat Bhawan	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Estt. of VLW Trg. Centre (Const)	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.00	77.00	0.00	77.00
5	0100	Mech. equip. for Audio visual	5.00	5.00	1.00	1.00	0.20	0.20	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0110	Const.Panchayat Ghar Upgradation grants*	0.00	0.00	0.00	0.00	300.00	300.00	593.57	593.57	0.00	0.00	0.00	491.43	491.43	0.00	491.43
<b>Sub-total:</b>			<b>721.15</b>	<b>196.00</b>	<b>80.02</b>	<b>6.00</b>	<b>364.65</b>	<b>305.20</b>	<b>717.62</b>	<b>609.57</b>	<b>101.57</b>	<b>15.00</b>	<b>147.77</b>	<b>568.43</b>	<b>568.43</b>	<b>0.00</b>	<b>716.20</b>
<b>DISTRICT SECTOR</b>																	
7	0010	Direction and administration (D/B level)	2544.85	0.00	325.98	0.00	311.62	0.00	468.70	0.00	415.30	0.00	771.98	0.00	0.00	0.00	771.98
8	0020	Const. of 15 Nos. Block H.Quart.Building	134.00	134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>2678.85</b>	<b>134.00</b>	<b>325.98</b>	<b>0.00</b>	<b>311.62</b>	<b>0.00</b>	<b>468.70</b>	<b>0.00</b>	<b>415.30</b>	<b>0.00</b>	<b>771.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>771.98</b>
<b>TOTAL:</b>			<b>3400.00</b>	<b>330.00</b>	<b>406.00</b>	<b>6.00</b>	<b>676.27</b>	<b>305.20</b>	<b>1186.32</b>	<b>609.57</b>	<b>516.87</b>	<b>15.00</b>	<b>919.75</b>	<b>568.43</b>	<b>568.43</b>	<b>0.00</b>	<b>1488.18</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## CD AND PANCHAYATS KASHMIR

Community Development and Panchayat Sector is a salary oriented programme with some provision for capital component. The provision of Rs. 2125.56 lakhs have been earmarked for 1999-2000 under CD and Panchayats on the basis of actual requirement which include the following items

	1999-2000 (Rs. In lacs)
1. Committed Salaries	983.46
2. Posts Sanctioned but vacant:-	
I. MPWs (22)	10.17
II. JES 120 (vacant pay for only six months)	108.83 pay for full year
III. Junior Steno (Aff)1	0.88
IV. Drivers (29)	17.73
Total	137.61
3 Regularization of daily wagers:-	
a. Dailywagers who completed 7 years service & qualify for regularisation (347)	124.00 lacs
4. Arrears on account of pay revision	63.24
5. DA/IR fresh	53.25
6. OE	3.00
7. TE/POL	4.00
8 Capital	757.00
Total:	2125.56

Out of total No. Of 1139 registered dailywagers, 792 were regularised during 1994-95 . Rs. 124.00 lakhs have been proposed for balance 347 daily wagers during 1999-2000 who have since completed seven years service and are due for regularization . Their cases are under verification at present.

Rs. 63.24 lacs have been earmarked as arrears on account of pay revision calculated on the basis of actual requirement for 1999-2000.

Rs. 53.25 lacs has been included as fresh DA for the year 1999-2000 in the plan proposal.

Rs.900 lacs and 757 lacs for 1998-99 and 1999-2000 respectively have been earmarked under 10th Finance Commission Grant under the capital head, for which the action plan has been finalized and the descriptive brief is given as under:

### 1. Construction of Panchayat Bhawan (Rural Development Office Complex): -

Sanction for construction of Panchayat Bhawan (Rural Development Complex) has been communicated and work has been entrusted to JKPCC for execution.

The Administrative approval of the proposed complex has been framed for an amount of Rs. 254 lacs by JKPCC which stands submitted to the Administrative Department for accord of Administrative approval. The scheme though included in the 9th five year plan could not go with full swing due to shortage of funds under the capital head of CD and Panchayat Sector. Rs. 20 lacs have been released during 1997-98 and 1998-99 for

construction of complex with an expenditure of Rs. 10 lacs as on 3/1997 out of CD and Panchayats sectoral plan. The complex has been included in 10th Finance Commission Award and Rs. 150 lacs released during 1997-98. The complex is nearing completion. The balance requirement viz Rs. 74 lacs for the complex was proposed during 1998-99 but the same was not released under 10th Finance Commission Award which need to be provided so that the complex is made functional by Sept. 1998.

#### **Panchayat Extension Training Centre:-**

The Ministry of Rural Areas and Employment Government of India sanctioned panchayat extension training centre at Pampore which could not be started as the land was not adequate to meet the requirement of a training centre.

The department however, started the training institute in Youth Hostel Budgam by internal arrangements till the structure for the proposed training institute comes up. The department has included the construction of regional training centre under 10th Finance Commission Award and Rs. 50 lacs stand released during 1997-98. This amount has been advanced to the JKPC for the construction programme.

Land measuring 20 kanals at Chadoora has been identified for which Rs. 45 lacs are to be paid as compensation against which Rs. 18.00 lacs stands already paid. Rs. 100 lacs were earmarked for the scheme during 1998-99 to pay the land compensation and also to start the execution of work. But nothing was released and hence proposed for 1999-2000. The JKPC have proposed the AAA of the work to the tune of Rs. 139.44 lacs which is being examined by Administrative Department.

#### **Construction/ Re construction of Office Buildings (Panchayat Bhawans):-**

It is proposed to construct/reconstruct 19 office buildings under 10th Finance Commission Award which are presently housed in rented buildings. Rs. 50 lacs have been released during 1997-98 against which three Zilla Panchayat Bhawanas have been approved at Anantnag, Pulwama and Budgam. Rs. 50 lacs were earmarked for 1998-99 but could not be released. Rs. 33.00 lacs stand earmarked for the scheme during 1999-2000. The work in respect of District complexes at Anantnag and Budgam and block building Kulgam is under progress.

#### **Construction of Panchayat Ghars:-**

Out of total No. of 1456 Panchayat Halqas, 214 panchayat Halqas are having Panchayat Ghars which are too in dilapidated conditions and require immediate repairs/reconstruction. Besides 45 panchayat Ghars have been completely destroyed during the past few years of turmoil. It is proposed to construct/re-construct 1300 panchayat Ghars including 45 destroyed buildings out of 10th Finance Commission Award funds. The cost estimates for construction of these panchayat Ghars would be around Rs. 58 Crores calculated on the basis of revised cost of Rs. 4.50 lacs per panchayat ghar and this amount has been proposed under the 10th Finance Commission Award. During 1997-98 Rs. 4 Crores were released for reconstruction of panchayat Ghars and 112 panchayat Ghars have been taken up for construction in Ist phase and the work is in progress. During 1998-99 another 148 panchayat Ghars were proposed to be constructed for which Rs. 6.66 Crores were proposed in the 10th Finance Commission Award but nothing has been released against the allocation. During 1999-2000 Rs 624 lacs are proposed under the

scheme for construction of additional 145 Panchayat Ghars.

Scheme wise details of the 10th Finance Commission grant are given as under: -

S.No	Scheme/ Work	Impl. Agency	Esti- mated cost	Rele- ases 97-98	1998-99 Outlay	Rele- ases	Rs. in Crores		
							99-2000 Outlay	Total (1997- 2000)	Balance
1	Const. of Panchayat Bhawan	JKPCC	2.54	1.50	0.84	-	-	1.50	0.84
2	Extension Training Centres	JKPCC	2.50	0.50	1.00	-	1.00	1.50	1.00
3.	Constt. of Panchayat Ghars.	Rural Dev. Deptt.	58.00	4.00	6.66	-	6.24.	10.24	47.76
4.	Constt. of District/ Block Panchayat Bhawans		2.56	0.50	0.50	-	0.33	0.83	1.73
Total			65.60	6.50	9.00	-	7.57	14.07	51.33

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CD &amp; PANCHAYATS KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2250.00	477.14	717.38	924.81	991.73	983.46	983.46	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	1505.00	422.08	0.00	60.81	0.00	137.61	137.61	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	124.00	124.00	0.00	
4	(20)	1(D) SALARIES - EXP	85.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	63.24	0.00	63.24	63.24	0.00	
6	(30)	1(F) DA/IR (Fresh)	210.00	46.78	0.00	64.68	0.00	53.25	53.25	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	20.00	4.00	1.61	4.00	0.00	4.00	4.00	0.00	
10	(50)	3. OFFICE EXPENSES	30.00	3.00	1.57	3.00	0.00	3.00	3.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>4100.00</b>	<b>953.00</b>	<b>720.56</b>	<b>1125.54</b>	<b>991.73</b>	<b>1368.56</b>	<b>1368.56</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	350.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	640.00	900.00	0.00	757.00	757.00	0.00	
28	(51)	10. OTHERS	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>400.00</b>	<b>10.00</b>	<b>650.00</b>	<b>900.00</b>	<b>0.00</b>	<b>757.00</b>	<b>757.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4500.00</b>	<b>963.00</b>	<b>1370.56</b>	<b>2025.54</b>	<b>991.73</b>	<b>2125.56</b>	<b>2125.56</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CD &amp; PANCHAYATS KASHMIR [CDPK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Administration.	590.00	400.00	146.74	10.00	39.65	10.00	77.72	0.00	13.44	0.00	220.00	0.00	0.00	0.00	220.00
2	0020	Upgradation Grants*	0.00	0.00	0.00	0.00	640.00	640.00	900.00	900.00	0.00	0.00	0.00	757.00	757.00	0.00	757.00
<b>Sub-total:</b>			<b>590.00</b>	<b>400.00</b>	<b>146.74</b>	<b>10.00</b>	<b>679.65</b>	<b>650.00</b>	<b>977.72</b>	<b>900.00</b>	<b>13.44</b>	<b>0.00</b>	<b>220.00</b>	<b>757.00</b>	<b>757.00</b>	<b>0.00</b>	<b>977.00</b>
<b>DISTRICT SECTOR</b>																	
3	0010	Direction and Administration.	3910.00	0.00	816.26	0.00	690.91	0.00	1047.82	0.00	978.29	0.00	1148.56	0.00	0.00	0.00	1148.56
<b>Sub-total:</b>			<b>3910.00</b>	<b>0.00</b>	<b>816.26</b>	<b>0.00</b>	<b>690.91</b>	<b>0.00</b>	<b>1047.82</b>	<b>0.00</b>	<b>978.29</b>	<b>0.00</b>	<b>1148.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1148.56</b>
<b>TOTAL:</b>			<b>4500.00</b>	<b>400.00</b>	<b>963.00</b>	<b>10.00</b>	<b>1370.56</b>	<b>650.00</b>	<b>2025.54</b>	<b>900.00</b>	<b>991.73</b>	<b>0.00</b>	<b>1368.56</b>	<b>757.00</b>	<b>757.00</b>	<b>0.00</b>	<b>2125.56</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## GUJJARS & BAKERWALS

The State of Jammu & Kashmir is inhabited by a large chunk of Gujjar & Bakarwal population which is the most under privileged class and community. The main focus of development strategy is related to problems pertaining to their education and socio-economic backwardness.

During Ninth Five Year Plan (1997-2002), an amount of Rs 3130 lakhs stands approved under this sector. Against an outlay of Rs 472.53 lakhs during 1998-99, expenditure has been of the order of Rs 361.46 lakhs. The Annual Plan 1999-2000 has been formulated at Rs 426.43 lakhs which include Rs 297.73 lakhs and Rs 128.70 lakhs as Revenue and Capital component respectively.

### Management of Hostels

For providing education at higher secondary level, arrangements for providing hostel facility have been made at district headquarters. Free boarding, lodging, health care and coaching facilities are provided to the students. There are 13 G&B hostels presently with intake capacity of 1050 students. The hostel wise intake capacity of students are as under:-

i) G&B girls hostel	100
ii) G&B hostel Jammu/Kathua/ Udhampur/Srinagar with capacity of 100 each.	400
iii) G&B hostel Rajouri/Poonch with capacity of 125 each	250
iv) G&B hostel Baramulla/Kupwara/ Anantnag/Pulwama Budgam/ Doda with capacity 50 each.	300
	<hr/>
Total capacity	1050

Intake capacity of Doda hostel is being raised from 50 to 75. Accordingly provision of Rs 3.55 lakhs has been kept in the plan. Moreover, diet charges for the inmates of these hostels have been raised from Rs 15/- to Rs 20/- per day per inmate. An amount of Rs 60.00 lakhs required for the purpose has been reflected in the plan. Similarly Rs 1500/- per student per annum has been projected in the plan for provision of one school uniform and other clothing including shoes etc. for which a provision of Rs. 15.00 lakh is made. Part time coaching is also provided to inmates of the hostels for which an amount of 8.20 lakhs has been projected. In addition to these facilities other charges including books/stationery, bedding, furniture, sport material, medicines etc. are also being made available in the hostels for use by the inmates.

For construction of additional accommodation of G&B hostel Doda which is under process, Rs 15.00 lakhs have been earmarked during the current year.

### Milk Chilling Plant at Kathua

A Milk Chilling Plant is being established at Kathua. The building for the plant is estimated to cost Rs 26.63 lakhs and Rs 20.00 lakhs have already been spent so far. During the current year, it is expected that the building will be completed with a provision of Rs 6.00 lakhs in the plan.

However, installation of the plant has been undertaken by the Milk Federation Kashmir.

### Pre-matric scholarship

Pre-matric scholarship is being provided



to G&B students at the following rates;-

i) At primary level	i) For boys For girls	Rs 200/- per annum. Rs 250/- per annum.
ii) At middle level	ii) For boys/girls	Rs 250/- per annum.
iii) At higher level	iii) For boys/girls	Rs 300/- per annum.

During 1999-2000, Rs 228.25 lakhs have been proposed for coverage of about one lakh G&B students.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>G&amp;B</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	226.82	36.55	37.86	53.77	54.10	55.77	55.77	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	5.62	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	65.87	2.77	0.00	3.52	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	3.83	0.00	3.83	3.83	0.00	
6	(30)	1(F) DA/IR (Fresh)	22.70	3.68	0.00	2.72	0.00	2.19	2.19	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	22.50	4.02	3.10	2.74	1.85	2.69	2.69	0.00	
10	(50)	3. OFFICE EXPENSES	2.20	0.58	0.43	0.33	0.21	0.31	0.31	0.00	
11	(55)	4. RENT RATES/TAXES	27.04	7.64	5.18	4.15	5.18	3.35	3.35	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	1250.00	159.81	212.74	222.45	156.35	228.25	228.25	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	17.50	3.20	2.33	0.00	0.00	1.00	1.00	0.00	
16	(80)	9. BOOKS/LIBRARY	9.75	0.75	0.58	0.34	0.24	0.34	0.34	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1650.00</b>	<b>220.00</b>	<b>262.22</b>	<b>293.85</b>	<b>217.93</b>	<b>297.73</b>	<b>297.73</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	123.00	10.00	0.00	20.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	180.01	81.90	81.56	37.00	34.80	21.00	21.00	0.00	
21	(16)	3. NEW WORKS	370.50	122.76	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	10.00	5.00	2.35	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	771.49	105.90	108.38	117.58	105.03	107.00	107.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	25.00	4.00	3.79	4.10	3.70	0.70	0.70	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	30.44	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1480.00</b>	<b>360.00</b>	<b>196.08</b>	<b>178.68</b>	<b>143.53</b>	<b>128.70</b>	<b>128.70</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3130.00</b>	<b>580.00</b>	<b>458.30</b>	<b>472.53</b>	<b>361.46</b>	<b>426.43</b>	<b>426.43</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>G&amp;B [G&amp;B]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Administration	19.38	10.00	6.99	5.20	4.02	2.35	6.43	0.00	1.66	0.00	3.46	0.00	0.00	0.00	3.46
2	0110	Dev.of Gujri Language.	63.10	19.00	10.60	3.15	10.54	3.00	13.54	3.00	13.54	3.00	10.40	0.00	0.00	0.00	10.40
3	0150	TA/DA to board members/Staff.	7.50	0.00	1.50	0.00	0.54	0.00	1.00	0.00	0.23	0.00	1.00	0.00	0.00	0.00	1.00
4	0160	Purchase of vehicle Pol & maintt.	7.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.87	0.00	1.00	0.00	0.00	0.00	1.00
5	0180	Setting up of Boarding Schools.	179.89	150.00	30.70	30.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0190	Arrears of Pay Revision	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0200	Const.of Hostels for girls (C.S.S.)	197.00	168.00	107.00	106.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>473.87</b>	<b>347.00</b>	<b>157.79</b>	<b>145.85</b>	<b>16.10</b>	<b>5.35</b>	<b>48.97</b>	<b>30.00</b>	<b>16.30</b>	<b>3.00</b>	<b>15.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.86</b>
<b>DISTRICT SECTOR</b>																	
8	0020	Management of hostels	1136.70	928.76	198.04	160.99	178.59	149.50	157.19	118.43	150.24	113.96	39.19	116.50	116.50	0.00	155.69
9	0030	Const.of Girls hostel at Jammu	75.19	49.00	14.57	9.77	13.94	9.75	11.62	5.65	10.72	5.27	6.33	5.50	5.50	0.00	11.83
10	0040	Opening of library/reading room	56.50	46.75	11.65	10.90	6.41	5.83	0.34	0.00	0.24	0.00	0.34	0.00	0.00	0.00	0.34
11	0050	Reimbursement of Exam. fee.	6.00	6.00	1.00	1.00	0.79	0.79	1.10	1.10	0.70	0.70	0.00	0.70	0.70	0.00	0.70
12	0090	Construction of shoplines.	50.00	50.00	10.00	10.00	12.67	12.67	12.00	12.00	9.50	9.50	0.00	0.00	0.00	0.00	0.00
13	0100	Est.of milk chilling plant.	25.00	25.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	6.00	6.00	0.00	6.00
14	0120	Construction of Sarais.	24.88	20.00	10.88	10.00	1.83	0.95	1.12	0.00	1.10	0.00	1.19	0.00	0.00	0.00	1.19
15	0130	Opening of medical Aid Centres.	31.86	7.49	6.26	1.49	5.23	1.24	7.74	1.50	6.31	1.10	6.57	0.00	0.00	0.00	6.57
16	0170	Grant of Scholarship.	1250.00	0.00	159.81	0.00	212.74	0.00	222.45	0.00	156.35	0.00	228.25	0.00	0.00	0.00	228.25
<b>Sub-total:</b>			<b>2656.13</b>	<b>1133.00</b>	<b>422.21</b>	<b>214.15</b>	<b>442.20</b>	<b>190.73</b>	<b>423.56</b>	<b>148.68</b>	<b>345.16</b>	<b>140.53</b>	<b>281.87</b>	<b>128.70</b>	<b>128.70</b>	<b>0.00</b>	<b>410.57</b>
<b>TOTAL:</b>			<b>3130.00</b>	<b>1480.00</b>	<b>580.00</b>	<b>360.00</b>	<b>458.30</b>	<b>196.08</b>	<b>472.53</b>	<b>178.68</b>	<b>361.46</b>	<b>143.53</b>	<b>297.73</b>	<b>128.70</b>	<b>128.70</b>	<b>0.00</b>	<b>426.43</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>GUJJAR AND BAKERWAL</b>									
1	Boys Hostel	Nos' Cum	12	12	12	12	12	12	12
2	Girls Hostel	Nos' Cum	1	1	1	1	1	1	1
3	Intake Capacity of Hostel	Nos' Cum	1000	1050	1050	1000	1050	1000	1050
4	Pre-matric scholarship	No's	80000	500000	89000	96000	98000	98000	100000
5	Boarding School	No's	7	-	0	0	0	0	2

## WELFARE OF PAHARI SPEAKING PEOPLE

Pahari Speaking People of Jammu & Kashmir are a linguistic minority cutting across different communities scattered through out the state with their population concentrated mostly in Poonch, Rajouri, Baramulla and Kupwara districts. Migratory character, conservatism, traditional social values, hostile geographical living conditions are some of the reasons responsible for their backwardness.

In order to bring this segment of population into the mainstream of the development process, an Advisory Board has been constituted with following terms of reference.

1. To conceptualize the problems of development of Pahari areas.
2. To advise on the strategies for socio-economic and educational development of pahari areas.
3. To advise and suggest on the measures for promotion and development of Pahari Language & Culture heritage.
4. To monitor the execution of development schemes through various development departments and to order initiation of studies concerning the various aspects of the development of pahari areas.

The basic demand of Pahari Speaking Forum is scheduling of Pahari speaking People as a tribe . However, the main problem faced by the PSP Advisory Board is that Pahari

Speaking people are yet to be identified in the State which needs to be done so that the development schemes are focussed towards the specific target group.

The State Govt. is providing plan assistance from 1997-98 for implementation of various schemes for the welfare of Pahari Speaking People in the State. Construction of Pahari students hostels, grant of pre-matric scholarships and management of hostels are the major development schemes under this sector. Against an outlay of Rs 40.08 lakhs, the expenditure was of the order of Rs 39.44 lakhs during 1998-99. The Annual Plan for 1999-2000 has been proposed at Rs 26.55 lakhs which include Rs 19.16 lakhs and Rs 7.39 lakhs as revenue and capital components respectively.

At present two hostels with intake capacity of 30 students each are functioning, one at Rajouri and another at Poonch. While as the Hostel at Rajouri is functioning in a Government building transferred by the Education Department, the hostel at Poonch is still being run in hired accommodation. To cope up with the problem of accommodation, a piece of land measuring 26 Kanals has been acquired at Rs 14.98 lakhs at Poonch. Some key materials also stand purchased for the building.

During 1999-2000, scholarships are being provided to 5000 pahari speaking students and examination fees of students are also been reimbursed. An allocation of Rs 10.00 lakhs has been earmarked for the purpose.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>WEL. OF PAHARI SPEAKING PEOPLE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	1.28	4.00	5.29	5.80	5.80	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.67	0.67	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.48	0.00	0.35	0.35	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.50	0.00	0.84	0.84	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.30	0.60	0.55	0.60	0.60	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	250.00	0.00	7.00	10.00	10.00	10.00	10.00	0.00	
14	(70)	7. PUB/INFORMATION	10.00	0.00	0.00	0.50	0.50	0.50	0.50	0.00	
15	(75)	8. TRAINING	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>300.00</b>	<b>0.00</b>	<b>8.98</b>	<b>16.88</b>	<b>16.74</b>	<b>19.16</b>	<b>19.16</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	10.00	5.00	5.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	200.00	0.00	10.36	11.00	11.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	5.45	7.00	6.56	7.00	7.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.05	0.20	0.14	0.39	0.39	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>200.00</b>	<b>40.00</b>	<b>25.86</b>	<b>23.20</b>	<b>22.70</b>	<b>7.39</b>	<b>7.39</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>500.00</b>	<b>40.00</b>	<b>34.84</b>	<b>40.08</b>	<b>39.44</b>	<b>26.55</b>	<b>26.55</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>WEL. OF PAHARI SPEAKING PEOPLE [PAHARI]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Welfare of P.S.people	500.00	200.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0020	Const.Hostels Pahari Speaking Students	0.00	0.00	40.00	0.00	20.36	20.36	16.00	16.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00
3	0030	Grant of Pre-matric Scholarship	0.00	0.00	0.00	0.00	7.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00
4	0040	Management of Hostels	0.00	0.00	0.00	0.00	7.43	5.45	13.03	7.00	12.80	6.56	8.31	7.00	7.00	0.00	15.31
5	0045	Dev. of Pahari Lang.& Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.50
6	0050	Reimbrushment of Examination fee.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.08	0.08	0.00	0.39	0.39	0.00	0.39
7	0060	Special Coaching (9th and 10th Classes)	0.00	0.00	0.00	0.00	0.05	0.05	0.10	0.10	0.06	0.06	0.00	0.00	0.00	0.00	0.00
8	0070	Arrears of Pay Revision	0.00	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.35
<b>Sub-total:</b>			<b>500.00</b>	<b>200.00</b>	<b>40.00</b>	<b>40.00</b>	<b>34.84</b>	<b>25.86</b>	<b>40.08</b>	<b>23.20</b>	<b>39.44</b>	<b>22.70</b>	<b>19.16</b>	<b>7.39</b>	<b>7.39</b>	<b>0.00</b>	<b>26.55</b>
<b>TOTAL:</b>			<b>500.00</b>	<b>200.00</b>	<b>40.00</b>	<b>40.00</b>	<b>34.84</b>	<b>25.86</b>	<b>40.08</b>	<b>23.20</b>	<b>39.44</b>	<b>22.70</b>	<b>19.16</b>	<b>7.39</b>	<b>7.39</b>	<b>0.00</b>	<b>26.55</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### PAHARI SPEAKING PEOPLE

1	Const.of Hostel for Pahari speaking prople	No's	1	3	3	1	1	1	2
2	Scholar Ship.	Students	-	-	6000	5000	5000	4800	5000
3	Raimbursement of Examination fee.	-do-	-	-	200	50	50	50	50





## LEH

Leh District is situated in the eastern portion of the Ladakh region of Jammu and Kashmir State bordering Pakistan Occupied Kashmir in north and Chinese Occupied Kashmir in north and north west, Tibet in the east and Lahoul area of Himachal Pradesh in the south with an area of 44000 sq.kms which makes it one of the largest districts in the country in terms of the area. It is the coldest inhabited region in the country with altitudes ranging from 2300 metres to 5900 metres.

After the formation of the Ladakh Autonomous Hill Dev.Council in September, 1995 consisting of 26 elected and 4 nominated members and an Executive Council with a Chairman-cum-Chief Executive Councilor and four Executive Councilors; the council has been vested with the executive powers in the district to formulate, implement, review and monitor all development programmes including five year and annual plans and the annual budget, both plan and non-plan.

### Annual Plan 1999-2000

The Annual Plan 1999-2000 has been fixed at Rs 4115.97 crores which include Rs 10.00 lakhs under state sector scheme "Management of Guest Houses" and Rs 261.66 lakhs under upgradation grants.

### Agriculture

Due to low annual precipitation in the district, the agriculture activities remain confined to the fields around river basin or where the irrigation water is available as perennial source. The major crops grown in

the district include Barley, Wheat and Alfalfa collectively covering an area of 82-83% of the gross area followed by vegetables, pulses, oats, oil seeds and other crops. Most of the area is mono cropped except some areas in Khaltse and Nobra where the double cropping is practiced.

During 1999-2000, main thrust will be given on introduction of genetically high class open pollinated and hybrid seeds of various crops particularly vegetables, pulses and oil seeds.

The District has only a few farms of very small holdings which are not sufficient for meeting the requirement. 400 canals of land in Igoo-phey have been specified for development of seed multiplication farm. Provision of Rs 1.00 lakh has been reflected in the plan for reclamation of a portion of land and Rs 7.00 lakhs for purchase of tractor and farm machinery. A seed processing plant is being established with the object of improving the qualitative status of seeds procured for distribution among the farmers. A provision of Rs 0.50 lakhs stands proposed to meet out a part of the recurring expenditure.

Dingri (Pleurotus) mushroom has been experimented at the demonstration centre Gupuk where a sizeable number of farmers have also been trained in the cultivation of such types of mushrooms. However, consequent upon the taking over of Puga Mushroom Project from RRL, the wide spread cultivation of Button (Agricus) mushrooms shall be undertaken. The job of cultivation of mushrooms on large scale in the district will be taken up after successful cultivation at Puga, where various types of

facilities with regard to the pasteurization of the compost, spawn preparation and tinning of the mushrooms can be created through exploration of available geothermal energy.

Lentil is an important pulse crop locally named as Kerzay of the district Leh grown over an area of about 200 Hectares. The pulse production of the district is touching about 200 tons annually against a huge requirement because of scarcity of vegetables during the winter months. To boost pulse production, large number of pulse varieties will be made available to the farmers on subsidized costs and area under pulses will be increased by 50% in the coming season. An amount of Rs 2.00 lakhs has been reflected in Annual Plan 1999-2000 for strengthening pulse development scheme.

An outlay of Rs 64.56 lakhs have been proposed for 1999-2000 for various schemes aimed at increasing agricultural production, like cultivation of high yielding varieties, providing of soil / seed testing facilities, extensive vegetable cultivation etc.

### **Animal Husbandry**

Animal rearing is the most important activity in Leh District involving about 98% of the rural population. Hence the department has to play a major role in the overall improvement of Livestock whose population is more than 80,000. The department has launched programmes like Genetic improvement of livestock through upgrading and selective breeding, animal health and disease control, poultry development with a view to bringing over all qualitative and quantitative improvement of livestock in the district. Funds to the tune of Rs 53.63 lakhs have been earmarked for the year 1999-2000.

### **Sheep Husbandry**

Extension of health and breeding coverage to the livestock population, quality production of fodder, introduction of furbreed of Rabbit for fibre and meat production, development of feed and fodder banks, diary Goat development, production of Pashmina Bucks for distribution in the field, establishment of a Pashmina Mandi are the important schemes operated under this sector. An amount of Rs100.74 lakhs has been proposed under this sector for 1999-2000.

### **Medium Irrigation**

Igo-Phey Irrigation project envisages to irrigate 12000 Acres of dry barren land spread over an area of 43 km. in length. At present irrigation is restricted to Km 25th covering an area of only 4000 acres. As main chunk of land to be irrigated is ahead of km 25<sup>th</sup>, the work has already been taken up. For smooth running of water for irrigation in the canal upto the tail, there are some major structures to be completed i.e one covered conduit and two bridges. Covered conduit and two bridges shall be completed by June, 99.

The original cost of the project is Rs 3296.45 lakhs and is being revised to Rs 3800 lakhs. The approved allocation for the year 1999-2000 is Rs 214.95 lakhs out of which Rs 64.45 lakhs is the Revenue component.

### **Power**

Out of 112 villages and Leh town in Leh district, 105 villages and Leh town have been electrified. Of 105 electrified villages, 44 are supplied electricity from Hydel source,

28 from diesel generation and the remaining 33 villages are electrified with solar energy. The Leh town is fed partly by D.G. generation and partly by hydel power. The total generation of power in Leh town is of the order of 10.14 MWs (excluding solar power). Additional D.G. stations of nearly 1.5 MWs are in the process of installation.

Ministry of Non-Conventional Energy Sources, (MNES) Govt. of India has already approved installation of 38.7 KWP solar power house at Nyoma, which is to be completed by the end of 1999. The project is to cost Rs 1.59 crores to be shared by the MNES and the State Administration in the ratio of 50:50. The MNES has also approved a target of 500 nos of SPV lights and 500 nos solar lanterns for the district for the year 1999-2000. For this purpose the State share of 37.38 lakhs during 1999-2000 has been fully provided.

### Handicrafts

There is ample scope of handicrafts in Leh particularly in Thanka painting, wood carving, clay moulding and carpet weaving. The Handicrafts department is running two training centres under plan scheme of Carpet Craft at Turtuk and Tirith in Nobra Sub-Division with intake capacity of 15 trainees in each training centre. Pashmina / marina shawl weavers and Tibetan carpet weavers who are mostly women are provided various incentives and marketing facilities for their products and training centres are being run. Allocation under this sector will be Rs 8.02 lakhs (Rs 6.32 lakhs as revenue component).

### Transport & Communication (R&B)

For the Annual Plan 1999-2000, an allocation of Rs 416.02 lakhs has been earmarked under this sector.

The main targets for 1999-2000 are given as under:-

Item	Targets 1999-2000
1. Black topped	18.26 Kms.
2. Metalled	20.50 Kms.
3. Shingling	34.10 Kms.
4. Fair Weather	61.79 Kms.
5. Jeepable	6.00 Kms.
6. Bridle Path	3.00 Kms.

### Education

The quality of education in the district is extremely poor due to non-availability of adequate qualified teaching staff which is drawn mostly from outside the district. To overcome this problem, horizontal expansion as well as vertical upgradation of schools has been restricted. A new scheme of setting up of centralized residential Higher Secondary Schools at the block headquarters has been introduced on experimental basis where free board and lodge for class VI to XII shall be provided. The facility is being provided in a phased manner at block level.

The education of nomadic changpas in Changthang area has been a casualty for want of education facilities captive to their specific requirements. 3 residential schools are being set up for the children of these tribes at conveniently located places in Changthang area. Rs 836.80 lakhs have been earmarked under this sector during 1999-2000.

### Art & Culture

The provision in the sector is budgeted to promote Arts Culture and Languages.

Grant in Aid is provided to the registered societies which are engaged in the promotion of traditional sports, education, social cause, languages etc. Assistance shall also be provided to State Archives for preservation and repositories. The total allocation under this sector shall be Rs 17.70 lakhs.

### **Tourism**

Ladakh is emerging an important Tourist destination particularly for the foreign tourist. The tourist inflow into Ladakh has registered a steady increase over the years. From 527 in 1974-75, the number of tourists increased to 19015. This includes 4383 foreign tourists. During 1999-2000, the emphasis will be on upgrading of facilities at the key tourist reception centres in the District as well as on arranging specialised training course for people connected with tourist trade. For the year 1999-2000, an amount of Rs 3.30 lakhs has been earmarked out of which Rs 1.15 lakhs is capital component.

### **Health**

The vast geographical expanse coupled with wide scatter of population involving distance of 100-150 kms. between two habitations, the provision of rural health care at an affordable cost is a daunting task. There being no medical shops in these areas, the department is constrained to arrange and

supply medicines at various medical centres free of cost. Ambulances are proposed to be provided to the centrally located PHCs / ADs / CHCs for providing / ensuring proper health care to the people of the remote areas. Moreover, modern equipment's like Ultra Sonography, endoscopy etc. are being provided in these health centres in a phased manner. Being the priority, an allocation of Rs 400.58 lakhs has been proposed for the year 1999-2000.

### **Public Health Engineering**

An amount of Rs 101.65 lakhs has been proposed under revenue component for the year 1999-2000 which also includes the wages of 147 Nos of daily / casual labourers amounting to Rs 14.00 lacs. The total allocation proposed under this sector is Rs 273.65 lakhs. The following important schemes are being operated in the district:-

- 1) Lift Scheme Leh Town Part-I
- 2) Exploration of tube well at Chemray, Thiksay and Stakna.
- 3) Bore Hole with Hand Pump through Air Rotary Rig ( R-50 )
- 4) Service reservoir at Chanspa with distribution system and rising mains.
- 5) Water supply scheme peripheral Choglamsar.
- 6) Improvement / Upgradation of Water supply Scheme at Block Head Quarters.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>LEH</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	3099.49	573.56	547.85	1041.89	648.63	874.42	874.42	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	49.09	43.75	300.07	300.07	0.00	
3	(15)	1(C) For regularisation of Daily wagers	27.45	5.49	3.49	4.49	4.49	8.61	8.61	0.00	
4	(20)	1(D) SALARIES - EXP	644.72	22.29	6.07	19.53	3.62	25.92	25.92	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	50.00	54.10	59.87	59.87	0.00	
6	(30)	1(F) DA/IR (Fresh)	432.94	15.59	16.52	8.85	12.63	47.23	47.23	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	8.10	10.00	9.95	12.29	12.29	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	98.28	0.00	5.35	7.31	40.05	20.75	20.75	0.00	
9	(45)	2. T E / POL	102.32	21.65	18.45	21.66	22.01	25.07	25.07	0.00	
10	(50)	3. OFFICE EXPENSES	129.58	16.72	19.99	23.51	24.32	33.53	33.53	0.00	
11	(55)	4. RENT RATES/TAXES	17.07	3.21	3.26	3.97	3.44	3.42	3.42	0.00	
12	(60)	5. TELEPHONE	12.53	2.04	2.26	3.51	4.16	4.04	4.04	0.00	
13	(65)	6. STPND/SCHOLARSHIP	381.13	65.38	66.48	74.46	74.46	78.81	78.81	0.00	
14	(70)	7. PUB/INFORMATION	17.65	10.09	4.97	3.99	33.87	3.47	3.47	0.00	
15	(75)	8. TRAINING	39.37	2.96	6.81	11.10	10.28	13.39	13.39	0.00	
16	(80)	9. BOOKS/LIBRARY	24.01	5.61	2.95	4.25	4.50	4.93	4.93	0.00	
17	(85)	10. RESEARCH/SURVEY	14.75	2.95	1.96	2.23	1.78	2.35	2.35	0.00	
18	(90)	11. OTHERS	83.53	2.46	6.35	15.70	14.56	15.00	15.00	0.00	
<b>Total REVENUE</b>			<b>5124.82</b>	<b>750.00</b>	<b>720.86</b>	<b>1355.54</b>	<b>1010.60</b>	<b>1533.17</b>	<b>1533.17</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	7.50	1.50	31.50	1.50	3.00	1.00	1.00	0.00	
20	(11)	2. ON-GOING WORKS	5617.93	1255.39	1624.68	1603.58	1488.66	1623.15	1623.15	0.00	
21	(16)	3. NEW WORKS	5553.16	312.93	441.39	504.94	200.88	288.58	288.58	0.00	
22	(21)	4. MACH./EQUIPMENT	698.43	49.95	56.57	73.88	82.48	66.66	66.66	0.00	
23	(26)	5. RAW MAT'L/DRUGS	943.39	157.21	167.43	156.37	157.88	151.77	151.77	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	765.31	114.42	110.07	153.83	164.19	162.38	162.38	0.00	
25	(36)	7. LOAN	42.80	6.00	6.00	7.10	7.10	7.10	7.10	0.00	
26	(41)	8. GRANT/SHARE CAPTL	123.65	19.60	19.60	21.90	33.30	20.50	20.50	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	238.34	0.00	261.66	261.66	0.00	
28	(51)	10. OTHERS	123.01	33.00	32.90	21.36	12.86	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>13875.18</b>	<b>1950.00</b>	<b>2490.14</b>	<b>2782.80</b>	<b>2150.35</b>	<b>2582.80</b>	<b>2582.80</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>19000.00</b>	<b>2700.00</b>	<b>3211.00</b>	<b>4138.34</b>	<b>3160.95</b>	<b>4115.97</b>	<b>4115.97</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>LEH [LEH]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Management of Guest Houses	0.00	0.00	0.00	0.00	0.00	0.00	10.00	2.50	30.00	7.50	8.04	1.96	1.96	0.00	10.00
		<b>Sub-total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>2.50</b>	<b>30.00</b>	<b>7.50</b>	<b>8.04</b>	<b>1.96</b>	<b>1.96</b>	<b>0.00</b>	<b>10.00</b>
<b>DISTRICT SECTOR</b>																	
2	0010	Agriculture	322.10	266.53	45.41	38.17	50.57	43.02	60.22	51.12	60.12	48.72	13.70	50.86	50.86	0.00	64.56
3	0020	Animal Husbandry	310.20	248.58	64.82	57.65	73.63	62.65	59.68	49.20	53.02	39.36	17.43	36.20	36.20	0.00	53.63
4	0030	Sheep Husbandry	552.74	211.49	82.00	31.71	83.75	36.22	87.21	35.90	78.19	11.52	72.90	27.84	27.84	0.00	100.74
5	0040	Fisheries	11.58	10.98	6.73	6.63	10.58	10.48	8.95	6.80	3.45	3.30	0.15	3.40	3.40	0.00	3.55
6	0050	Forest	250.00	171.45	45.69	34.29	57.44	47.29	79.32	62.50	65.90	50.77	18.46	97.00	97.00	0.00	115.46
7	0060	Wildlife	47.00	43.45	9.00	8.30	9.02	8.30	11.00	9.96	10.06	9.22	1.04	9.36	9.36	0.00	10.40
8	0070	Community Development	267.47	199.42	28.87	17.90	29.22	17.90	24.47	11.48	25.68	8.75	43.42	12.00	12.00	0.00	55.42
9	0080	Cooperation	165.89	130.05	25.66	20.90	24.96	20.90	23.84	19.08	24.82	19.95	5.87	18.10	18.10	0.00	23.97
10	0090	Medium Irrigation	1179.66	976.66	127.80	100.00	241.51	203.00	199.90	161.00	277.34	222.34	64.45	150.00	150.00	0.00	214.45
11	0100	Minor Irrigation	700.00	700.00	90.00	90.00	70.00	70.00	100.00	100.00	64.70	64.70	0.00	90.00	90.00	0.00	90.00
12	0110	Command Area Development	549.00	424.05	100.00	77.93	85.43	66.56	93.55	68.05	59.82	34.09	35.66	70.96	70.96	0.00	106.62
13	0120	Flood Control	600.00	600.00	90.00	90.00	92.00	92.00	93.00	93.00	128.00	128.00	0.00	90.00	90.00	0.00	90.00
14	0130	Power	636.17	608.72	76.85	75.65	76.35	75.65	60.85	59.65	39.71	39.71	0.51	60.00	60.00	0.00	60.51
15	0140	D.I.C	176.65	19.50	30.76	6.62	29.78	6.74	30.01	3.05	44.68	10.02	44.00	8.40	8.40	0.00	52.40
16	0150	Handloom	172.04	62.04	32.07	12.90	32.87	12.90	33.50	11.30	31.07	7.85	28.88	6.10	6.10	0.00	34.98
17	0160	Handicrafts	65.01	17.10	8.90	3.95	8.09	3.95	10.00	4.00	6.94	0.86	6.32	1.70	1.70	0.00	8.02
18	0170	Roads & Bridges	2549.10	2489.10	271.78	251.78	385.30	377.30	543.14	542.60	546.02	542.51	4.67	411.35	411.35	0.00	416.02
19	0180	Tourism	53.24	50.64	9.58	9.06	9.58	8.57	3.20	1.65	1.78	0.68	2.15	1.15	1.15	0.00	3.30
20	0190	Education	2541.05	695.34	403.52	90.00	462.77	170.45	480.52	119.56	470.42	100.00	690.48	146.32	146.32	0.00	836.80
21	0200	Arts & Culture	64.00	57.00	13.00	11.80	13.00	11.80	13.70	12.50	10.63	9.43	1.20	16.50	16.50	0.00	17.70
22	0210	I.T.I	34.00	25.70	4.80	4.00	4.50	4.50	15.50	14.00	7.48	6.78	0.90	4.00	4.00	0.00	4.90
23	0220	Health	1524.81	908.84	178.70	80.00	258.20	157.30	269.98	156.80	248.24	129.28	225.08	175.50	175.50	0.00	400.58
24	0230	P.H.E	1496.40	1088.50	151.37	100.00	233.63	178.83	236.36	188.00	283.09	159.59	101.65	172.00	172.00	0.00	273.65
25	0240	Housing Rental	166.00	166.00	50.00	50.00	33.71	33.71	41.85	41.85	25.70	25.70	0.00	20.75	20.75	0.00	20.75
26	0250	Local Bodies	130.00	130.00	25.00	25.00	25.00	25.00	25.00	25.00	12.50	12.50	0.00	30.00	30.00	0.00	30.00
27	0260	Urban Development	350.00	350.00	200.00	200.00	200.65	200.65	107.30	107.30	110.31	110.31	0.00	80.00	80.00	0.00	80.00
28	0270	Information	40.00	21.00	5.35	3.50	7.20	4.50	8.71	6.10	7.41	5.30	2.50	4.50	4.50	0.00	7.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99						
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0280	Social Welfare	196.54	142.79	30.85	26.55	31.24	26.70	35.40	28.70	32.48	26.33	6.37	8.60	8.60	0.00	14.97
30	0290	Parks & Gardens	17.18	17.18	3.09	3.09	3.09	3.09	5.00	5.00	4.89	4.89	0.00	0.00	0.00	0.00	0.00
31	0300	Planning Machinery	108.20	30.50	10.05	0.50	10.00	0.50	11.50	1.00	11.19	0.00	13.37	2.00	2.00	0.00	15.37
32	0310	Evaluation Cell	34.00	5.60	6.40	1.30	6.40	1.30	5.93	0.40	4.50	0.00	7.18	0.40	0.40	0.00	7.58
33	0320	Garages	100.00	87.90	13.00	11.35	15.85	12.85	22.93	20.25	13.47	7.32	6.97	6.25	6.25	0.00	13.22
34	0330	N.F.B	350.00	350.00	60.00	60.00	82.76	82.76	87.88	87.88	71.20	71.20	0.00	43.19	43.19	0.00	43.19
35	0340	Food and Supplies	36.80	0.00	5.70	0.00	1.70	0.00	4.00	0.00	1.85	0.00	7.52	0.00	0.00	0.00	7.52
36	0350	Stationery and printings	46.07	18.70	6.52	2.95	6.09	2.95	5.40	2.00	5.68	1.58	4.27	2.00	2.00	0.00	6.27
37	0360	Soil Conservation	155.51	113.00	16.58	15.00	27.91	25.74	19.50	17.15	16.36	14.41	2.65	15.62	15.62	0.00	18.27
38	0370	Settlement Operation	140.00	25.00	7.65	0.00	7.04	0.00	19.26	0.00	20.63	0.00	26.72	0.00	0.00	0.00	26.72
39	0380	I. R. D. P.	151.00	151.00	30.20	30.20	30.20	30.20	30.20	30.20	20.00	20.00	3.00	27.20	27.20	0.00	30.20
40	0390	J. R. Y.	78.14	78.14	14.06	14.06	14.06	14.06	14.06	14.06	12.55	12.55	0.00	14.06	14.06	0.00	14.06
41	0400	Nutrition	96.95	96.95	10.00	10.00	10.00	10.00	23.70	23.70	12.69	12.69	0.00	21.20	21.20	0.00	21.20
42	0410	Horticulture	214.19	109.74	17.65	10.42	20.33	12.98	42.25	31.15	23.01	8.01	28.25	18.95	18.95	0.00	47.20
43	0420	Rural Sanitation.	65.28	65.28	11.84	11.84	11.84	11.84	13.02	13.02	18.38	18.38	0.00	13.02	13.02	0.00	13.02
44	0430	E A S	580.28	580.28	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	0.00	100.00	100.00	0.00	100.00
45	0440	Infras.Dev.incl.purchase of veh.for CEC	536.00	536.00	100.00	100.00	150.00	150.00	100.00	100.00	50.00	50.00	0.00	100.00	100.00	0.00	100.00
46	0450	Degree College,Leh	719.75	374.98	48.75	25.00	43.75	25.00	38.21	15.00	20.74	0.00	37.41	15.00	15.00	0.00	52.41
47	0460	Councillors constituency fund	400.00	400.00	30.00	30.00	30.00	30.00	90.00	90.00	37.49	37.49	0.00	120.00	120.00	0.00	120.00
48	0550	Leh Dev. Authority	20.00	20.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	0560	Transfer from Non-Plan to Plan	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	0570	Dev.of Leh Distt.- upgradation grants*	0.00	0.00	0.00	0.00	0.00	0.00	238.34	238.34	0.00	0.00	0.00	261.66	261.66	0.00	261.66
51	0580	Self Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.76	6.76	0.00	17.70	17.70	0.00	17.70
<b>Sub-total:</b>			<b>19000.00</b>	<b>13875.18</b>	<b>2700.00</b>	<b>1950.00</b>	<b>3211.00</b>	<b>2490.14</b>	<b>4128.34</b>	<b>2780.30</b>	<b>3130.95</b>	<b>2142.85</b>	<b>1525.13</b>	<b>2580.84</b>	<b>2580.84</b>	<b>0.00</b>	<b>4105.97</b>
<b>T O T A L:</b>			<b>19000.00</b>	<b>13875.18</b>	<b>2700.00</b>	<b>1950.00</b>	<b>3211.00</b>	<b>2490.14</b>	<b>4138.34</b>	<b>2782.80</b>	<b>3160.95</b>	<b>2150.35</b>	<b>1533.17</b>	<b>2582.80</b>	<b>2582.80</b>	<b>0.00</b>	<b>4115.97</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## KARGIL

Kargil district was carved out of erstwhile district Ladakh in 1979. It lies in north east of Kashmir Valley and has an area of 14036 sq kms. The whole area is composed of rocky mountains at high altitude ( ranging from 8000 feet to 18000 feet above the sea level ) almost totally devoid of natural vegetation . Density of population is only 5 per sq km.

### Annual Plan 1999-2000

Annual Plan size for the district has been fixed at Rs 4115.97 lakhs comprising of revenue at Rs 1472.91 and capital as Rs 2643.06. The outlay includes Rs 10.00 lakhs under State Sector scheme for " Management of Guest Houses " and Rs 261.66 lakhs under upgradation grants . Under capital component Rs 1730.80 lakhs has been approved for ongoing works and Rs137.37 lakhs will be utilised for procurement of machinery and equipment.

### Agriculture

Under Agriculture sector, an allocation of Rs 70.04 lakhs has been proposed for the year 1999-2000 which comprise of Rs 44.26 lakhs for the Revenue Component and Rs 25.78 lakhs for capital. An amount of Rs 10.93 lakhs will be utilised on subsidies on plant protection material and provision of improved tools and implements. An area of 109 hectares will be brought under HYV

seeds during 1999-2000 and 690 tonnes of fertilizer will be distributed amongst the farmers. Vegetable development programme will remain a thrust area during 1999-2000.

### Horticulture

Production of quality fruit plants especially apricot is the main objective under Horticulture sector in the District. The total fruit trees in the District have been estimated at 2.78 lacs covering an area of 1112 hectares scattered in 47 villages of the District. There are six departmental fruit nurseries where about one lakh fruit plants are annually produced.

Compact Plantation Programme has been launched with the basic objective to bring dry and hilly areas under fruit plantation. Under this programme the farmers are provided with a package of incentives which include 75% subsidy on plant material and improved tools and implements , besides carriage charges are also provided.

Against an allocation of Rs 18.14 lakhs during 1998-99, Rs 28.35 lakhs have been proposed for 1999-2000 which comprises of Rs 12.67 lakhs and 15.68 lakhs as capital and Revenue Components respectively.

The physical targets under Horticulture sector for 1999-2000 include coverage of 42 hectares of additional area under compact fruit plantation, fencing of an equivalent plantation area, top working on 12000 apricot trees, besides distribution of 100

foot spray pump sets amongst the orchardist on 50% subsidy.

### **Animal Husbandry**

The allocation proposed for 1999-2000 is Rs 84.84 lakhs. It is proposed to construct building for sanctioned centres on priority. The LN2 Plant will start functioning to its full capacity during 1999-2000. The Milk Production in the District will be 22,000 ltrs during 1999-2000.

### **Forest/ Social forestry**

An allocation of Rs80.23 lakhs and Rs15.00 lakhs has been proposed in the Annual Plan 1999-2000 under Forest/Social Forestry sectors respectively. The allocation under Forest sector includes Rs 40.00 lakhs as State share for centrally sponsored schemes. Under construction programme , the work on environment centre will be completed during 1999-2000. Inspection Hut at block headquarters will be constructed in a phased manner. An allocation of Rs 15.00 lakhs has been proposed for construction of three inspection huts. During 1999-2000, an allocation of Rs 10.00 lakhs has been proposed for propagation of Non-Timber forest produce in the district. In order to strengthen the basic infrastructure and increase the compact plantation in the district, an allocation of Rs 10.00 lakhs has been proposed in the plan plantation target of about two lakhs plants have been fixed under these sectors during the current year.

### **District Industries Centre**

The District Industries Centre is providing services in the field of economic investigation of local resources, supply of machinery and equipments, provision of raw

material, credit facilities to the entrepreneurs from the financial institutions, consultancy and preparation of project reports. The district has limited scope with regard to the establishment of large and medium industries. The allocation proposed for 1999-2000 is Rs 40.35 lakhs.

### **Handicrafts**

Department of Handicrafts is imparting trainings in various crafts viz Carpet weaving, knitting, carpentry, painting etc with the basic objective to produce skilled manpower in this farflung and hilly district so that the skilled persons after completing the training could start their own ventures. The Training programmes have shown impact and at present about 1000 skilled persons are running their own ventures. Co-operative Societies of Ex- Trainees have been formed by providing them financial assistance for promoting and utilizing their skills. At present 71 societies are operating in the district in various trades. 12 training centres are presently functioning in the District where 155 trainees are being trained in various crafts, in all the blocks of the District. During 1999-2000, an allocation of Rs 21.46 lakhs has been proposed which includes Rs 2.27 lakhs as stipend for the trainees.

### **Power**

Under power sector Rural Electrification Programme is being implemented in the district. Out of 127 villages, 93 villages have been already covered under Rural Electrification Programme. During 1997-98, a scheme costing Rs 248.92 lakhs was got approved by the Rural Electrification Corporation which envisage providing of electricity to 32 villages. During 1999-2000, an amount of Rs

40.00 lakhs has been proposed under rural electrification.

### **Irrigation & Flood Control**

The completion of Khurbathang Canal has brought a green revolution in the economy of the villagers residing in the adjoining villages. An irrigation potential of about 1996 hectares has already been created in the District out of which the potential utilised is of the order of about 1852 hectares ending March, 1999 . During 1999-2000, an irrigation potential of 135 hectares will be created and an additional potential of 75 hectares will be utilised. Moreover, atleast 4 irrigation khuls will be completed during the year. An area of about 140 hectares will be protected from floods during the year. An amount of Rs210.00 lakhs has been earmarked under this sector for 1999-2000.

### **Roads and Bridges**

Road communication is one of the core sector of the district. An allocation of Rs686.15 lakhs (including the capital component of Rs685.15) has been proposed during the current year. The important schemes under this sector include;

- i. Completion of By Pass bridge
- ii. L/R to Darchiks incl. Bridge.
- iii. Widening of Lotsum-Karith road.
- iv. L/T to Berious incl. Bridge.
- v. Motorable bridge at Stakchay .
- vi. Motorable bridge at Bodh- Kharboo.
- vii. Black topping of K.S. Road upto Sankoo.
- viii. L/R Brakoo- Itchoo Phase III.
- ix. Bridge at Thulus Pursa.

- x. Padum- Cha road Phase I.
- xi. Zangla- Nimo road Phase I.
- xii. L/R Mangdum to Gailing.
- xiii. Bridge at Pidmo / Samdo.

### **Public Health Engineering**

All the 127 inhabited villages have been covered with safe drinking supply facility. However, with the passage of time the schemes completed about a decade back have now out lived their design period and require improvement / augumentation. Besides, new habitations ( Modas ) have also come up where water is also required to be provided. The water supply programme is mainly comprised of improvement / augumentation and coverage of new habitations/modas, besides maintenance of nonfunctional schemes. The water supply for augumentation of water supply in Kargil Town is in advanced stage of completion. Rs 221.77 lakhs have been proposed during the year 1999-2000.

### **Education**

The approved allocation for the year 1999-2000 under Education sector is Rs719.87 lakhs which include a revenue component of Rs544.67 lakhs and capital component of Rs 175.20 lakhs. A number of incentives like scholarships, free books and uniforms for primary classes has been provided to check dropout rates and to improve the quality of education. During 1999-2000 free text books and uniforms will be provided to 15700 students of primary classes. The enrolment is expected to rise from 15500 in the primary classes during 1998-99 to 15800 during 1999-2000. An amount of Rs 50.00 lakhs has been

proposed for the construction of Higher Sec. School at Chutuk.

### **Health**

Under Health sector, primary health care services which include preventive, promotive and creative services are provided to the people through 127 Medical Institutions functioning in the district. Various state level and centrally sponsored schemes viz Leprosy elimination programme, control

of blindness, Giotar control programme, National Tuberculosis programme, universal immunization and family welfare programmes are part of health care services. Under Health sector there are 127 health institutions with 170 bed capacity in the district.

The PHC building at Tambiss, Padum, Shargole are in advance stage of completion. The work on the construction of Sub-District Hospital at Sankoo has already been taken up. During 1999-2000, an allocation of Rs 345.66 lakhs has been proposed, out of which Rs 180.00 lakhs is the capital component.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>KARGIL</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2854.00	527.00	508.30	1145.68	825.11	1004.96	1004.96	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	6.48	34.47	34.47	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	9.07	9.07	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	51.54	0.00	23.86	1.20	39.91	39.91	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	975.00	0.00	20.00	50.00	64.79	68.90	68.90	0.00	
6	(30)	1(F) DA/IR (Fresh)	923.00	125.27	124.08	195.00	48.61	65.57	65.57	0.00	
7	(35)	1(G) WAGES (Daily wagers)	100.00	13.86	17.09	17.23	14.69	14.54	14.54	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	5.92	5.50	5.50	0.00	
9	(45)	2. T E / POL	191.40	17.30	28.60	50.77	28.20	28.45	28.45	0.00	
10	(50)	3. OFFICE EXPENSES	210.00	27.43	29.96	29.91	43.83	44.82	44.82	0.00	
11	(55)	4. RENT RATES/TAXES	90.60	7.50	13.43	8.25	11.29	15.26	15.26	0.00	
12	(60)	5. TELEPHONE	15.00	2.29	2.31	2.34	4.41	4.57	4.57	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	36.27	39.47	50.49	55.89	66.40	66.40	0.00	
14	(70)	7. PUB/INFORMATION	37.80	11.80	11.80	5.52	5.49	7.81	7.81	0.00	
15	(75)	8. TRAINING	269.00	13.49	13.49	15.14	6.85	8.15	8.15	0.00	
16	(80)	9. BOOKS/LIBRARY	148.00	14.25	17.83	22.80	17.50	16.80	16.80	0.00	
17	(85)	10. RESEARCH/SURVEY	86.20	2.00	7.00	6.00	3.75	7.90	7.90	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	32.21	29.83	29.83	0.00	
<b>TOTAL REVENUE</b>			<b>5900.00</b>	<b>850.00</b>	<b>833.36</b>	<b>1622.99</b>	<b>1176.22</b>	<b>1472.91</b>	<b>1472.91</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	47.70	20.21	27.01	41.30	30.05	7.00	7.00	0.00	
20	(11)	2. ON-GOING WORKS	3523.20	1037.20	1037.20	1281.71	1734.44	1730.80	1730.80	0.00	
21	(16)	3. NEW WORKS	6556.79	348.87	856.44	545.67	100.17	169.50	169.50	0.00	
22	(21)	4. MACH./EQUIPMENT	1688.86	187.61	167.61	169.56	154.37	137.37	137.37	0.00	
23	(26)	5. RAW MAT'L/DRUGS	830.55	160.58	174.81	194.67	195.32	215.89	215.89	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	308.18	71.90	72.50	69.30	81.76	82.29	82.29	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	144.72	23.63	31.07	24.80	38.97	38.55	38.55	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	238.34	50.00	261.66	261.66	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	18.92	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>13100.00</b>	<b>1850.00</b>	<b>2366.64</b>	<b>2565.35</b>	<b>2404.00</b>	<b>2643.06</b>	<b>2643.06</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>19000.00</b>	<b>2700.00</b>	<b>3200.00</b>	<b>4188.34</b>	<b>3580.22</b>	<b>4115.97</b>	<b>4115.97</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>KARGIL [KARGIL]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Management of Guest Houses	0.00	0.00	0.00	0.00	0.00	0.00	10.00	2.50	10.00	2.50	7.50	2.50	2.50	0.00	10.00
		<b>Sub-total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>2.50</b>	<b>10.00</b>	<b>2.50</b>	<b>7.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>10.00</b>
<b>DISTRICT SECTOR</b>																	
2	0010	Agriculture	310.00	123.61	58.50	34.00	62.46	34.00	51.64	22.00	51.78	15.51	44.26	25.78	25.78	0.00	70.04
3	0020	Command Area Development	200.00	132.50	40.00	27.95	37.60	24.45	37.41	22.00	37.73	19.42	23.96	19.00	19.00	0.00	42.96
4	0030	Horticulture	160.00	97.91	30.00	22.80	27.85	20.39	18.14	9.67	16.73	5.43	15.68	12.67	12.67	0.00	28.35
5	0040	Animal Husbandry	452.00	153.17	70.00	45.45	66.34	40.34	76.18	45.00	62.04	24.65	46.44	38.40	38.40	0.00	84.84
6	0050	Sheep Husbandry	385.00	144.75	76.00	41.89	78.50	41.89	73.66	30.00	76.91	21.46	60.93	37.60	37.60	0.00	98.53
7	0060	Fisheries	50.00	22.33	7.00	3.56	9.21	5.56	11.65	7.00	9.02	3.45	5.76	4.65	4.65	0.00	10.41
8	0070	Forests	150.00	106.00	38.82	29.80	43.82	30.80	39.52	25.00	50.37	36.40	15.23	65.00	65.00	0.00	80.23
9	0075	Soil Conservation	0.00	0.00	0.00	0.00	20.00	18.50	25.00	23.00	21.67	19.35	3.50	23.23	23.23	0.00	26.73
10	0080	CD and NES	260.00	7.04	50.00	3.00	35.16	5.50	45.46	0.00	32.30	0.00	52.16	0.00	0.00	0.00	52.16
11	0090	Cooperative	180.00	124.00	40.00	31.88	34.34	26.14	37.50	27.50	33.66	23.51	11.91	27.20	27.20	0.00	39.11
12	0100	Dist. Industries	100.00	20.50	25.00	3.64	22.33	2.54	25.71	1.90	32.43	4.14	36.35	4.00	4.00	0.00	40.35
13	0110	Handloom	75.00	37.50	14.70	8.55	15.03	8.55	11.91	5.00	10.67	3.92	12.27	4.41	4.41	0.00	16.68
14	0120	Handicrafts	105.00	32.03	12.00	3.80	17.60	7.80	17.20	6.55	16.09	2.77	14.91	6.55	6.55	0.00	21.46
15	0130	Power	750.00	750.00	40.00	40.00	50.00	50.00	30.00	30.00	20.00	20.00	0.00	40.00	40.00	0.00	40.00
16	0140	Minor Irrigation	551.00	549.00	100.70	100.00	145.21	143.21	160.00	159.50	159.97	158.47	2.00	108.00	108.00	0.00	110.00
17	0150	Flood Control	280.00	280.00	100.00	100.00	105.00	105.00	120.00	120.00	117.80	117.80	0.00	100.00	100.00	0.00	100.00
18	0160	Roads and Buildings	3557.50	3553.50	538.36	535.44	714.70	713.50	730.96	729.00	814.95	813.95	1.00	685.15	685.15	0.00	686.15
19	0170	Public Health Engg.	940.40	938.50	100.30	100.00	222.55	222.25	220.00	219.50	219.71	219.21	1.00	220.77	220.77	0.00	221.77
20	0180	Sewerage & Drainage	215.00	215.00	30.00	30.00	30.00	30.00	30.00	30.00	32.75	32.75	0.00	40.00	40.00	0.00	40.00
21	0190	Housing	200.00	200.00	50.00	50.00	41.00	41.00	30.00	30.00	26.43	26.43	0.00	50.00	50.00	0.00	50.00
22	0200	Urban Development	300.00	300.00	40.00	40.00	28.28	28.28	55.00	55.00	71.40	71.40	0.00	43.50	43.50	0.00	43.50
23	0210	Non-functional buildings	518.00	518.00	34.00	34.00	48.86	48.86	37.00	37.00	20.57	20.57	0.00	16.50	16.50	0.00	16.50
24	0220	Direction and Administration	325.00	10.00	60.00	7.00	69.00	5.98	72.00	0.00	80.32	0.00	105.18	0.00	0.00	0.00	105.18
25	0230	Mechanical Engg.	839.40	569.64	97.70	63.97	109.31	74.88	91.00	49.10	157.52	109.46	62.14	45.00	45.00	0.00	107.14
26	0240	Tourism	120.00	87.70	25.00	20.45	25.36	20.45	27.27	21.90	38.01	33.27	7.00	30.50	30.50	0.00	37.50
27	0250	Education	3256.00	1280.58	421.57	90.03	431.63	108.53	544.48	142.05	558.55	101.91	544.67	175.20	175.20	0.00	719.87
28	0260	Art & Culture	10.00	2.10	0.50	0.00	0.50	0.00	0.50	0.00	0.20	0.00	1.00	0.00	0.00	0.00	1.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Total State Share (15)	Loan Assis- tance (17)	Total Outlay (18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0270	I.T.I	100.00	39.69	15.00	6.04	12.24	6.04	13.62	2.50	10.57	0.00	11.34	2.30	2.30	0.00	13.64
30	0280	Health	2200.00	1108.20	190.80	93.00	231.43	147.60	297.00	151.95	270.79	125.86	165.66	180.00	180.00	0.00	345.66
31	0290	Information	70.00	30.90	11.00	6.65	13.71	9.26	13.49	8.72	5.96	1.38	5.88	5.35	5.35	0.00	11.23
32	0300	Labour Welfare	6.00	0.85	1.00	0.00	0.13	0.00	1.00	0.26	0.87	0.74	0.63	0.76	0.76	0.00	1.39
33	0310	Social Welfare	80.00	15.60	15.00	6.30	23.00	6.30	19.89	4.00	23.80	2.83	24.44	2.30	2.30	0.00	26.74
34	0320	Weights and Meaaures	8.50	3.50	0.40	0.10	0.52	0.18	0.60	0.20	0.53	0.19	0.40	0.20	0.20	0.00	0.60
35	0330	State Archives	8.00	0.00	1.50	0.00	1.62	0.00	1.93	0.00	1.67	0.00	2.69	0.00	0.00	0.00	2.69
36	0340	Dist Admns.	270.00	185.25	54.10	40.15	50.59	36.00	102.45	37.45	65.46	46.93	19.04	35.97	35.97	0.00	55.01
37	0350	Planning Machinery	70.00	8.80	15.50	4.13	17.43	4.13	19.00	4.00	15.21	0.00	17.20	4.00	4.00	0.00	21.20
38	0360	Food & Supplies	184.00	65.00	38.25	17.85	50.25	27.85	42.00	17.00	58.81	21.36	41.25	17.00	17.00	0.00	58.25
39	0370	Const. of Godowns	200.00	200.00	25.00	25.00	17.63	17.63	25.00	25.00	20.89	20.89	0.00	20.75	20.75	0.00	20.75
40	0380	Stationery & Supply	9.20	0.00	1.50	0.00	1.50	0.00	2.05	0.00	1.42	0.00	2.00	0.00	0.00	0.00	2.00
41	0390	A.N.P.	25.00	6.20	3.80	0.40	3.48	0.00	4.50	0.46	4.10	0.00	5.34	0.46	0.46	0.00	5.80
42	0400	Social Forestry	210.00	185.00	14.00	14.00	14.00	14.00	14.00	14.00	16.50	16.50	0.00	15.00	15.00	0.00	15.00
43	0410	JRY	100.00	100.00	30.00	30.00	30.00	30.00	20.00	20.00	11.18	11.18	0.00	27.84	27.84	0.00	27.84
44	0420	IRDP	160.00	75.00	20.00	10.80	20.00	10.80	21.28	11.00	30.63	18.79	11.42	20.61	20.61	0.00	32.03
45	0430	Nutrition	40.00	37.85	9.00	8.37	11.45	10.73	10.00	9.30	9.68	8.68	1.05	9.30	9.30	0.00	10.35
46	0440	Settlement operation	120.00	0.00	22.00	0.00	13.00	0.00	33.00	0.00	24.40	0.00	37.26	0.00	0.00	0.00	37.26
47	0450	Rural Sanitation	50.00	50.00	10.00	10.00	9.38	9.38	10.00	10.00	8.40	8.40	0.00	15.00	15.00	0.00	15.00
48	0460	E A S	700.00	700.00	100.00	100.00	140.00	140.00	140.00	140.00	139.55	139.55	0.00	140.00	140.00	0.00	140.00
49	0470	Wild life protection	100.00	32.80	22.00	10.00	22.00	13.34	20.00	11.00	22.30	15.07	9.34	4.95	4.95	0.00	14.29
50	0480	Visit of H.H.Dalai Lama to Kargil	0.00	0.00	0.00	0.00	25.00	25.00	10.00	10.00	2.23	2.23	0.00	5.00	5.00	0.00	5.00
51	0490	Transfer from Non-Plan to Plan	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	0500	Dev.of Kargil distt.-Upgradation grants*	0.00	0.00	0.00	0.00	0.00	0.00	238.34	238.34	50.00	50.00	0.00	261.66	261.66	0.00	261.66
53	0510	Degree College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.03	39.00	39.00	0.00	74.03
54	0520	Self Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.69	5.69	8.09	10.00	10.00	0.00	18.09
<b>Sub-total:</b>			<b>19000.00</b>	<b>13100.00</b>	<b>2700.00</b>	<b>1850.00</b>	<b>3200.00</b>	<b>2366.64</b>	<b>4178.34</b>	<b>2562.85</b>	<b>3570.22</b>	<b>2401.50</b>	<b>1465.41</b>	<b>2640.56</b>	<b>2640.56</b>	<b>0.00</b>	<b>4105.97</b>
<b>TOTAL:</b>			<b>19000.00</b>	<b>13100.00</b>	<b>2700.00</b>	<b>1850.00</b>	<b>3200.00</b>	<b>2366.64</b>	<b>4188.34</b>	<b>2565.35</b>	<b>3580.22</b>	<b>2404.00</b>	<b>1472.91</b>	<b>2643.06</b>	<b>2643.06</b>	<b>0.00</b>	<b>4115.97</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# CONSTITUENCY DEVELOPMENT SCHEME FOR MLAS/MLCS

On the pattern of Member Parliament Local Area Development Scheme, the State Government have devised a Constituency Development Scheme for MLAs/MLCs and is operational since 1997-98. Under this scheme, an amount of Rs 25.00 lakhs are provided to each MLA/MLC for implementation of developmental schemes in their respective constituencies. Detailed guidelines on the scheme concept, implementation and monitoring have already been issued.

## The Scheme

Each MLA / MLC will have the choice to suggest to the DDC works to the tune of Rs 25 lakhs per year. As per the guidelines on the scheme, elected members of Legislative Assembly can identify works as per their choice to be taken up in his / her Constituency. However, nominated members of Legislative Assembly have been authorised to identify works in any one province but have to opt for a nodal district for purposes of release of funds. Similarly, elected / nominated members of legislative Council shall identify works in any part of the State.

## Nature of works to be undertaken

The works under these schemes will be developmental in nature, based on locally felt needs in the constituency. Attempt should be to create durable assets. The funds will not be used for incurring revenue expenditure or for creating posts or paying salaries. Only those works should be taken up in hand which can be completed within a span of one year. In areas where working season is limited

like Leh, Kargil or higher reaches etc, the District Development Commissioner subject to the approval of its concerned MLA/MLC may also sanction works to be completed within a period of two working seasons not exceeding two years in any case.

The site selected for execution of the work by the MLA / MLC shall not be changed except with the concurrence of the MLA / MLC himself.

Recently the monitoring process have been sharpen to ensure that the works are executed on ground and that the impact is visible. The District Dev. Commissioners have been asked to inspect at least 10% of works each year and involve Hon'ble MLAs / MLCs in such inspections. The Divisional commissioners of the respective provinces have also been associated with this assignment.

## Works that can be taken up under MLAs / MLCs Constituencies Development Scheme:-

1. Construction of buildings for schools, hostels, libraries and other buildings of educational institutions belonging to Government or local bodies. ( such buildings belonging to Govt. aided institutions also can be constructed ).
2. Construction of tube wells, community hand pumps and water tanks for providing drinking water to the people in villages, towns or cities, or execution of other works which may help in this respect.



3. Construction and upgradation of roads, approach roads ,link roads etc. in villages and towns. Very selectively kutchra roads can also be constructed where the MLA / MLC concerned agrees to meet the locally felt need.
4. Construction of culverts / bridges / foot bridges on the roads of above description.
5. Construction of common shelters for the old or handicapped.
6. Construction of buildings/Stadium for local bodies, recognised Sports Associations and for cultural activities
7. Social forestry, farm forestry, horticulture, pastures, parks and gardens in Government and community lands or other surrendered lands.
8. Desalting of ponds in villages , towns and cities.
9. Construction of public irrigation and public drainage facilities.
10. Construction of common gobar gas plants, non-conventional energy Systems/devices for community use and related activities.
11. Construction of irrigation embankments, or lift irrigation or water table recharging facilities.
12. Public libraries and reading rooms & community halls.
13. Creches and anganwadis.
14. Construction of public health care buildings , including family Welfare sub Centres together with the ANM residential quarters. Such buildings belonging to aided institutions also can be constructed.
15. Crematorium and structures on burial / cremation grounds.
16. Construction of public toilets and bathrooms.
17. Drains and gutters.
18. Footpaths, pathways and footbridges.
19. Provision of civic amenities like electricity, water, pathways, public toilets etc. in slum areas of cities ,towns and villages and in SC/ST habitations, provision of common work sheds in slums and for artisans.
20. Residential schools in tribal areas.
21. Bus sheds / stops for public transport passengers.
22. Veterinary aid centres, artificial insemination centres and breeding centres.
23. Procurement of hospital equipment's like X-ray machines, ambulances for Government hospitals and setting up of mobile dispensaries in rural areas by Government Panchayati Institutions.(Ambulances can be provided to reputed service organizations like Red Cross etc. However, no post will be created by debit to the scheme).

24. E electronic Projects:
  - a. Computer for High Schools.
  - b. Citizen band radio for Panchayat / Community Centres etc.
  - c. Bibliographic data-base projects for libraries.
25. Provision of Prosthetic aids.
26. Completion of incomplete works provided it is within the financial ceiling and completed within one year. Works not permissible under MLAs / MLCs Constituency Development Scheme
  1. Office buildings, residential buildings, and other buildings relating to Central Or State Government Departments, Agencies or Organizations or private individuals.
  2. Works equipment for commercial organizations, trusts, registered societies, private institutions which are not recognized by the Government.
3. Repair and maintenance works of any type other than special repairs for restorations / upgradation of any durable asset.
4. Grants and loans ( one time grant to put institutes or institutions recognized by Govt. for creating any asset ) .
5. Memorials or memorial buildings.
6. Purchase of inventory or stock of any type.
7. Acquisition of land or any compensation for land acquired.
8. Assets for an individual benefit, except those which are part of approved schemes.
9. Places of religious worship.
10. Creation of posts & payment of salaries or any other kind of revenue expenditure.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CONST.DEVELOPMENT SCHEME</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	17500.00	3500.00	2194.00	3500.00	1600.00	3100.00	3100.00	3100.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>17500.00</b>	<b>3500.00</b>	<b>2194.00</b>	<b>3500.00</b>	<b>1600.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>17500.00</b>	<b>3500.00</b>	<b>2194.00</b>	<b>3500.00</b>	<b>1600.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CONST.DEVELOPMENT SCHEME [CONST]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Const. Development Scheme.	17500.00	17500.00	3500.00	3500.00	2194.00	2194.00	3500.00	3500.00	1600.00	1600.00	0.00	3100.00	3100.00	0.00	3100.00
<b>Sub-total:</b>			<b>17500.00</b>	<b>17500.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>2194.00</b>	<b>2194.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>3100.00</b>
<b>TOTAL:</b>			<b>17500.00</b>	<b>17500.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>2194.00</b>	<b>2194.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>3100.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## RAVI TAWI IRRIGATION COMPLEX JAMMU

The department of Ravi Tawi Irrigation complex is entrusted with the construction of Tawi Lift Canal and Ravi canal. The Tawi lift canal was constructed for a length of 28.80 kms with distribution system of 1177 kms involving cost of Rs 745.82 lakhs and an irrigation potential of 12880 hac. The Ravi canal with its main length of 78 kms and distribution system of 370kms is under construction.

The total culturable command area under Ravi canal is 53900 hac out of which potential of 40000 hac has been created ending 3/99. Potential utilized is 18240 hac. As per the inter-state agreement of January, 1955, the J&K State is entitled to a share of 0.65 MAF from river Ravi. The project is incomplete due to non completion of Shahpur Kandi barrage. Of this, 0.215 MAF of water has already been utilized by the State through Kathua, Kerain Gandial and Basantpur canals. To utilize the balance share Ravi canal project was formulated/ came into existence. The Ravi canal was initially to be constructed from Thein Dam upto Vijaypur. But under the subsequent bilateral agreement of January, 1979 between the States of J&K and Punjab, the Ravi canal was proposed to take-off from D/S of proposed Shahpurkandi Barrage on river Ravi about 8.5 km D/S Thein Dam. The construction of Shahpurkandi Barrage as per the agreement was to be taken up by the Punjab Government at the first technically feasible opportunity. Since the construction of Shahpurkandi Barrage did not take off in full swing even after lapse of several years

(even till now). The J&K State constructed the Ravi canal from Basantpur to Vijaypur. To utilize the constructed portion of the canal as also the J&K's share of water in river Ravi, a lift station of 200 cusecs capacity was constructed at Lakhanpur to feed Ravi canal by lifting water from Kathua canal. As the construction and completion of Shahpurkandi Barrage by Punjab Govt. was not insight. Another lift station of 500 cusecs capacity was constructed at Basantpur lift to lift water from river Ravi. This station has also been completed and commissioned since. The portion of Ravi canal between Basantpur and Shahpur Kandi Barrage (about 2.5km in length) could not be taken up and completed as the execution of this portion is tied with the construction of Shahpurkandi Barrage. The J&K State has therefore not been able to get and utilize its full share of water from Ravi.

During 1998-99 an expenditure of Rs 327.68 lakhs on the capital side was made mainly on subsidiary lift scheme on tawi lift, construction of khuls on Tawi and Ravi canals, renovation and replacement of pump equipment, maintenance of Ravi canals, remodeling of Ujh barrage etc.

The Annual Plan for the year 1999-2000 has been proposed at Rs 542.45 lakhs includes revenue component of Rs 342.45 lakhs and Rs 200 lakhs on capital side.

The critical analysis of plan outlays is as under:-

	Outlay 1998-99			Expenditure 1998-99			Outlay 1999-2000		
	Total	State Share	Loan ass.	Total	State Share	Loan assis	Total	State share	Loan assis.
Revenue	286.07	286.07	-	285.05	285.05	-	342.45	342.45	-
Capital	400.00	400.00	-	327.68	327.68	-	200.00	200.00	-
<b>Total</b>	<b>686.07</b>	<b>686.07</b>	<b>-</b>	<b>612.74</b>	<b>612.74</b>	<b>-</b>	<b>542.45</b>	<b>542.45</b>	<b>-</b>

The details of main important works taken up are as under:-

### **Subsidiary lift scheme on Tawi canal**

The scheme has been taken up during 1981-82 at a cost of Rs 315 lakhs but revised to Rs 1044 lakhs. By the end of 8<sup>th</sup> plan an expenditure of Rs 673.68 lakhs was incurred. During the year 1997-98 and 1998-99 an expenditure of Rs 89.38 lakhs was incurred. For 1999-2000 an outlay of Rs 26.50 lakhs is proposed.

### **2. Construction of Khuls on Tawi Lift canal**

The scheme is approved at a revised cost of Rs 472.22 lakhs. Upto 8<sup>th</sup> five year plan an amount of Rs 49.56 lakhs have been spent. During 1997-98 and 1998-99, an expenditure of Rs 17.16 lakhs have been

made. In the Annual Plan 1999-2000 a provision of Rs 9.00 lakhs has been made.

### **3. Replacement and renovation of pump equipment etc.**

Rs 9.60 lakhs have been spent in the annual plan 1998-99 and Rs 73.60 lakhs during 1997-98. The scheme is estimated to cost Rs 499.00 lakhs. In Annual plan 1999-2000 a provision of Rs 33.00 lakhs have been provided.

4. Under maintenance of Ravi canal, an amount of Rs 97.44 lakhs have been spent during 1998-99 and Rs 52.60 lakhs has been kept in Annual Plan 1999-2000. The amount is required for the maintenance and upkeep of the canal and its distribution system.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>RAVI TAWI IRRIGATION CANAL</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1250.00	190.24	205.58	242.50	281.18	301.13	301.13	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	22.50	0.00	22.32	22.32	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	7.66	0.00	16.00	0.00	13.50	13.50	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	9.00	1.53	1.21	1.53	1.43	1.60	1.60	0.00	
10	(50)	3. OFFICE EXPENSES	7.00	1.22	1.27	1.22	1.20	1.40	1.40	0.00	
11	(55)	4. RENT RATES/TAXES	5.00	0.82	0.82	0.82	0.50	0.90	0.90	0.00	
12	(60)	5. TELEPHONE	9.00	1.53	0.80	1.50	0.74	1.60	1.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>1280.00</b>	<b>203.00</b>	<b>209.68</b>	<b>286.07</b>	<b>285.05</b>	<b>342.45</b>	<b>342.45</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1985.30	394.00	213.43	397.00	328.19	200.00	200.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	34.70	6.00	5.61	3.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2020.00</b>	<b>400.00</b>	<b>219.04</b>	<b>400.00</b>	<b>328.19</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3300.00</b>	<b>603.00</b>	<b>428.72</b>	<b>686.07</b>	<b>613.24</b>	<b>542.45</b>	<b>542.45</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>RAVI TAWI IRRIGATION CANAL [RAVI]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration./Ravi Canal	1280.00	0.00	203.00	0.00	209.68	0.00	286.07	0.00	285.05	0.00	342.45	0.00	0.00	0.00	342.45
2	0030	Subsidiary lift sch.on Tawi lift canal	525.60	525.60	90.00	90.00	23.19	23.19	65.00	65.00	66.19	66.19	0.00	26.50	26.50	0.00	26.50
3	0040	Const. of Khuls on Tawi lift canal	87.90	87.90	15.00	15.00	4.25	4.25	15.00	15.00	11.04	11.04	0.00	9.00	9.00	0.00	9.00
4	0060	Surveys and Investigation	17.50	17.50	3.00	3.00	1.01	1.01	3.00	3.00	1.29	1.29	0.00	1.35	1.35	0.00	1.35
5	0080	Const. of Khuls on Ravi canal	128.30	128.30	22.00	22.00	6.13	6.13	10.00	10.00	8.78	8.78	0.00	5.00	5.00	0.00	5.00
6	0090	Replacement & Renov. of Pump Equipment	221.50	221.50	38.00	38.00	6.19	6.19	45.00	45.00	9.60	9.60	0.00	33.00	33.00	0.00	33.00
7	0100	Const.of other works on ravi canal	243.66	243.66	61.46	61.46	42.43	42.43	65.00	65.00	54.30	54.30	0.00	29.00	29.00	0.00	29.00
8	0105	Service and lift schemes on Ravi Canal	29.30	29.30	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0110	Diversion Chanel for Basantpur lift Irr.	40.70	40.70	7.00	7.00	1.34	1.34	8.00	8.00	3.60	3.60	0.00	4.00	4.00	0.00	4.00
10	0120	Maintenance of Ravi Canal.	325.60	325.60	90.00	90.00	60.25	60.25	86.00	86.00	97.44	97.44	0.00	52.50	52.50	0.00	52.50
11	0130	Remodelling of Ujh Barrage.	148.74	148.74	25.54	25.54	0.38	0.38	65.00	65.00	64.44	64.44	0.00	27.15	27.15	0.00	27.15
12	0140	Replacement of maj.components & lift St.	216.50	216.50	37.00	37.00	12.10	12.10	35.00	35.00	11.51	11.51	0.00	12.50	12.50	0.00	12.50
13	0150	Replacement of Vehicles.	34.70	34.70	6.00	6.00	5.61	5.61	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0160	Special repairs to transformers	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0170	Flood protection works Ujh barrage	0.00	0.00	0.00	0.00	45.16	45.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0180	Arrears for Pay revision	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	0.00	0.00
<b>Sub-total:</b>			<b>3300.00</b>	<b>2020.00</b>	<b>603.00</b>	<b>400.00</b>	<b>428.72</b>	<b>219.04</b>	<b>686.07</b>	<b>400.00</b>	<b>613.24</b>	<b>328.19</b>	<b>342.45</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>542.45</b>
<b>TOTAL:</b>			<b>3300.00</b>	<b>2020.00</b>	<b>603.00</b>	<b>400.00</b>	<b>428.72</b>	<b>219.04</b>	<b>686.07</b>	<b>400.00</b>	<b>613.24</b>	<b>328.19</b>	<b>342.45</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>542.45</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>RAVI TAWI IRRIGATION CANAL</b>									
MAJOR/MEDIUM/IRRIGATION									
<b>1 POTENTIAL CREATED</b>									
	a) Ravi Canal	000 Hect.	40.00	53.90	0	0	0	0	0
	b) Tawi Canal	000 Hect.	12.88	12.88	0	0	0	0	0
	c) Sub Lifet Scheme (Raya)	000 Hect.	0	2.20	0.55	0	0	0	0
	<b>Total</b>		<b>52.88</b>	<b>68.98</b>	<b>0.55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 POTENTIAL UTILIZED</b>									
	a) Ravi Canal	000 Hect.	18.24	32.36	2	0.17	21.50	0.95	3.70
	b) Tawi Canal	000 Hect.	6.92	12.88	1.288	0	8.70	1.74	0.90
	c) Sub Lift Scheme (Raya)	000 Hect.	0	1.1	0	0	0	0	0
	<b>Total</b>		<b>25.16</b>	<b>46.34</b>	<b>3.288</b>	<b>0.17</b>	<b>30.20</b>	<b>2.69</b>	<b>4.60</b>

## MAJOR AND MEDIUM IRRIGATION JAMMU

In Jammu division out of total cropped area of 6.50 hectares irrigation facilities are available to 1.71 lac hectares about (26%) of the cropped area. Under Major and Medium Irrigation sector Jammu there are 3 major and medium irrigation schemes. These schemes are modernization of Ranbir canal, New Partap Canal and Kathua canal. Besides two schemes Ambaran Lift Irrigation Scheme in tehsil Akhnoor and Kandi Canal in tehsil Bhaderwah have been taken up during 9th five year plan. Total estimated cost of Ranbir canal, New Partap Canal and Kathua canal is Rs 107.00 crores out of which Rs 36.95 crores have been spent upto 3/98. During 1998-99 an amount of Rs 7.20 crores was provided as state plan outlay for these three major schemes and Rs 25.00 crores as capital loan assistance. Under Major and Medium Irrigation sector a potential of 95000 hectts has been created through Major and Medium Irrigation schemes upto end of 8th plan. An additional potential of 19000 hectts can become available in case major and medium irrigation schemes like Ranbir canal, New Partap Canal, Kathua canal, Ambaran and Kandi canal taken up for modernization for completion are fully provided. However during 9th five year plan potential of 6800 hectts through Major and Medium Irrigation schemes has been proposed. Out of which potential for additional area of 1100 hectts has become available by the end of 1998-99. 500 Hectts have also been proposed for additional potential creation during 1999-2000. The details of the main schemes are as under:-

### Modernization of Ranbir Canal:

Work on modernization of Ranbir canal at an estimated cost of Rs 84.00 crores

is in progress. Project envisages checking seepage losses by going in for pitching and grouting of main canal and distribution system besides upgrading the old dilapidated system. The main length of the canal is 64 kms and its distribution system is 400 kms for a feeding culturable command area of 39000 hectares covering 489 villages and gross culturable area of 67000 hectares. Irrigation facilities after modernization will be available for 494.18 hectares. During the year 1998-99 an expenditure of Rs 3.10 crores lakhs (capital) has been incurred. The total cumulative expenditure is Rs 32.33 crores. 1.62 km of main canal and 12.72 km of distribution system have been taken up during the year.

During 1999-2000 allocation of Rs 11.50 crores has been provided for modernization of canal inclusive of central loan assistance of Rs 10.00 crores under AIBP. Case for sanction of AIBP loan is under progress.

### Modernization of New Partap Canal:

Project envisages modernization of New Partap canal and its distribution system at an estimated cost of Rs 10.94 crores by going in for pitching and grouting besides improvements of drainage, X-drainage structures and construction of crossing structures. The ultimate potential after modernization will be 7920 hectares against present available potential of 5730 hectares.

An amount of Rs 1.00 crore had been spent during the year 1998-99 against approved allocation of Rs 4.50 crores because central loan assistance was not available. The cumulative expenditure is Rs 5.15 crores

against estimated cost of Rs 11.00 crores by the end of 1998-99. On physical side 1.22 km of main canal, 712m of distribution system, 3 Nos. falls and one No. foot bridge have been attended to during the year 1998-99. An allocation of Rs 2.30 crores (capital component) has been provided in for 1999-2000 which includes loan assistance of Rs 1.80 crores. Project has been submitted for sanction of loan and is still under clearance by CWC.

#### **Modernization of Kathua canal**

The canal system is providing irrigation facility to 6018 hectt. After modernization an additional irrigation facility for about 2000 hectt will be available. Modernization of Kathua canal and its distribution system is envisaged at an estimated cost of Rs 12.00 crores. An expenditure of Rs 100 lakhs (state share) have been incurred against allocation of Rs 4.50 crores as the loan assistance was not available during the year. The total expenditure incurred is Rs 4.51 crores against estimated cost of Rs 12.00 crores.

2.37 kms of main canal, 4.34 kms of distribution system, 6 Nos foot bridges and 5 No. falls were attended during the year 1998-99.

An amount of Rs 200 lakhs inclusive of loan component of Rs 150 lakhs have been provided during the year 1999-2000.

#### **Ambaran Lift Irrigation Scheme:**

The Ambaran Lift Irrigation Scheme in tehsil Akhnoor , district Jammu proposed to be taken up during the 9<sup>th</sup> five year plan period with approximate estimated cost of Rs 8000 lakhs (project is proposed to be got

prepared by the WAPCOS) with the potential of 4570 Hectts . The main canal is 29 km with 17 Nos of distributory having total length 180 km. An amount of Rs 30.00 lakhs has been spent during 1998-99 to develop basic infrastructural activities. An amount of Rs 5.00 lakhs is proposed for 1999-2000.

#### **Kandi Canal ((Bhaderwah)**

The Kandi canal Irrigation project has been proposed during the 9<sup>th</sup> five year plan period with an estimated cost of Rs 2487 lakhs to create an additional potential of 3200 hectts. in the remote hilly area of district Doda. The total length of the canal is 38.5 kms with the Design Discharge of 92 cusecs extending from Kahara to Behella.

#### **Strengthening of equipment for Ranjan LIS:**

The pumping machinery comprising 7 Nos. Pump sets each of 20 cusecs/650 HP capacity installed at Ranjan LIS is working under very adverse condition of low voltage and heavy siltation water of river Chenab which is handled by these pumps. The routine maintenance with meager allocation under non plan is not enough compared to actual requirement. In order to overcome the problem and to ensure smooth preparation of the machinery, a project namely strengthening of equipment at Lift Irrigation Scheme Rajan was started during 1997-98 with an estimated cost of Rs 434.56 lakhs.

During the year an amount of Rs 85.00 lakhs was spent against approved outlay of Rs 120 lakhs for procurement of 3 Nos bowl assemblies, S.S.Line shafts and top shafts and other spare parts.

An amount of Rs 20.00 lakhs only have been kept for the scheme during the year

1999-2000. The allocation under this scheme is quite meager against the requirement of about Rs 1.20 crores. The project has been submitted to NABARD for loan assistance.

**Improvement and Strengthening of Equipment at Rajal LIS:**

The pumping machinery at Rajal Lift Irrigation scheme is more than 12 years old and the routine maintenance is not enough to keep it in fit condition of operation. With this background, the project was framed at a cost of Rs 164.86 lakhs. For the year 1999-2000 only a provision of Rs 20 lakhs has been kept.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MAJ/MED. IRRIGATION JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	500.84	83.64	82.81	118.00	118.00	132.90	132.90	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	12.75	12.75	12.75	12.75	0.00	
6	(30)	1(F) DA/IR (Fresh)	38.72	6.62	7.67	7.25	5.55	5.94	5.94	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	2.82	0.47	0.47	0.47	0.47	0.47	0.47	0.00	
10	(50)	3. OFFICE EXPENSES	2.82	0.47	0.47	0.47	0.47	0.47	0.47	0.00	
11	(55)	4. RENT RATES/TAXES	1.38	0.23	0.23	0.23	0.23	0.23	0.23	0.00	
12	(60)	5. TELEPHONE	3.42	0.57	0.57	0.57	0.57	0.57	0.57	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>550.00</b>	<b>92.00</b>	<b>92.22</b>	<b>143.74</b>	<b>142.04</b>	<b>153.33</b>	<b>153.33</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	4765.00	1256.00	553.06	3410.00	711.73	1615.00	285.00	1330.00	AIBP
21	(16)	3. NEW WORKS	1335.00	140.00	42.15	180.00	0.00	5.00	5.00	0.00	
22	(21)	4. MACH./EQUIPMENT	150.00	4.00	0.00	10.00	0.00	10.00	10.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>6250.00</b>	<b>1400.00</b>	<b>595.21</b>	<b>3600.00</b>	<b>711.73</b>	<b>1630.00</b>	<b>300.00</b>	<b>1330.00</b>	
<b>TOTAL (R+C)</b>			<b>6800.00</b>	<b>1492.00</b>	<b>687.43</b>	<b>3743.74</b>	<b>853.77</b>	<b>1783.33</b>	<b>453.33</b>	<b>1330.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MAJ/MED. IRRIGATION JAMMU [MIJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Administration	226.00	0.00	38.00	0.00	38.29	0.00	63.74	0.00	62.04	0.00	68.33	0.00	0.00	0.00	68.33
2	0060	Mod. of Rambir Canal	3500.00	3260.00	1046.00	1006.00	328.59	288.59	2375.00	2320.00	364.88	309.88	0.00	1150.00	150.00	1000.00	1150.00
3	0070	Mod.of New Partap Canal	752.00	710.00	157.00	150.00	66.93	60.00	462.00	450.00	111.85	99.85	71.00	230.00	50.00	180.00	301.00
4	0080	Mod.of Kathua Canal	837.00	795.00	107.00	100.00	43.97	36.97	463.00	450.00	113.00	100.00	14.00	200.00	50.00	150.00	214.00
5	0090	Ambaran Lift Irri.Canal	335.00	335.00	50.00	50.00	12.15	12.15	60.00	60.00	30.00	30.00	0.00	5.00	5.00	0.00	5.00
6	0110	Survey & Invest.Incl.Mach.& Equipment	150.00	150.00	4.00	4.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
7	0130	Strengthening of Equip.for Raijan Lift.	400.00	400.00	40.00	40.00	29.50	29.50	120.00	120.00	85.00	85.00	0.00	20.00	20.00	0.00	20.00
8	0140	Kandi canal Bhaderwah	600.00	600.00	50.00	50.00	0.50	0.50	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0150	Flood restoration Rajan lift Irrg.Scheme	0.00	0.00	0.00	0.00	167.50	167.50	160.00	160.00	87.00	87.00	0.00	10.00	10.00	0.00	10.00
10	0160	Arrears for Pay revision	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	0.00	0.00
11	0170	Impvt./Streng.equipment Rajal lift(new)	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
<b>Sub-total:</b>			<b>6800.00</b>	<b>6250.00</b>	<b>1492.00</b>	<b>1400.00</b>	<b>687.43</b>	<b>595.21</b>	<b>3743.74</b>	<b>3600.00</b>	<b>853.77</b>	<b>711.73</b>	<b>153.33</b>	<b>1630.00</b>	<b>300.00</b>	<b>1330.00</b>	<b>1783.33</b>
<b>TOTAL:</b>			<b>6800.00</b>	<b>6250.00</b>	<b>1492.00</b>	<b>1400.00</b>	<b>687.43</b>	<b>595.21</b>	<b>3743.74</b>	<b>3600.00</b>	<b>853.77</b>	<b>711.73</b>	<b>153.33</b>	<b>1630.00</b>	<b>300.00</b>	<b>1330.00</b>	<b>1783.33</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	1997-98 Achievements	Targets 1998-99	Achievements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### MAJOR AND MEDIUM IRRIGATION SECTOR JAMMU

1	Potential Created	000 Hect.	9.506	6.80	1.50	1.00	1.00	0.016	0.500
2	Potential utilized	000 Hect.	9.408	5.00	2.00	1.50	1.50	0.016	0.500



## MAJOR AND MEDIUM IRRIGATION KASHMIR

In Kashmir division excluding Leh and Kargil total cropped area is about 4.06 lac hectts . In Leh and Kargil the area sown is 21000 Hectts whileas area irrigated in Kashmir division is about 2.55 lac hectts in Leh and Kargil district it is about 18000 Hectts. The main source of irrigation in Kashmir division is canals. The potential created through medium and major irrigation projects is about 53000 hectts . It is expected that an additional potential of about 67000 hectts can be available after upgradation of all the ongoing schemes as well as new schemes which have been taken up or identified for upgradation/modernization.

Under Major and Medium Irrigation sector there are 15 schemes under execution at present out of which 6 schemes viz Rafiabad, Martand, Dadi canal, Zainagir canal, Marwal Lift and Lethpora Lift spilled over to 9<sup>th</sup> plan. 9 new schemes viz Lar canal Shopian, Lar canal Ganderbal, Dab canal Ganderbal, Ahji canal Budgam , Mav canal

Kulgam, Babul canal Tangmarg, Nandi canal Kulgam, Lar canal Budgam and Sonmum khul Budgam have been taken for modernization and upgradation during 9<sup>th</sup> five year plan. The estimated cost of these 15 schemes is Rs 193.01 crores and cumulative expenditure ending 1998-99 is Rs 61.63 crores leaving a balance cost of Rs 131.38 crores for completion of these 15 schemes. The cumulative CCA of these 15 schemes is 63902 hectt. and potential created so far is 39669 hectt. The modernization and upgradation of these schemes can not be taken up only under State annual plan allocations. The schemes are to be projected for loan assistance under AIBP except in case of Marwal for which NABARD loan under RIDF stands sanctioned. An amount of Rs 37.30 crores is earmarked in the plan 1999-2000 as central loan assistance under AIBP. The schemewise details about cost estimates amount spent upto 3/99 , ultimate potential and potential created upto 3/99 in respect of 15 schemes is given as under:-

In crores

S.No.	Name of the scheme	Estt Cost	Cum exp. 3/99	Ultimate potential	Potential ach. upto 3/99
1.	Marwal LIS	24.02	9.44	4858	4157
2.	Rafiabad High Lift	32.51	19.23	2932	—
3.	Martand canal	17.71	7.68	6498	4075
4.	Zainagir canal	13.57	8.67	5100	4847
5.	Dadi canal	10.91	5.12	3070	2375
6.	Lethpora Lift Irri.	9.07	6.00	1881	1643
7.	Lar canal Shopian	37.85	0.91	10121	117
8.	Lar canal Ganderbal	6.68	-	2021	1871
9.	Dab canal Ganderbal	5.40	-	2021	1753
10.	Ahji canal Budgam	7.96	1.56	8919	6813
11.	Mav canal Kulgam	7.00	0.72	4858	3933
12.	Babul canal Tangmarg	4.15	0.58	2706	1868
13.	Nandi canal Kulgam	4.97	0.52	2830	2356
14.	Lar canal Budgam	6.63	0.80	2848	2201
15.	Sonmun khul Budgam	4.58	0.40	3239	1660
<b>Total</b>		<b>193.01</b>	<b>61.63</b>	<b>63902</b>	<b>39669</b>

Besides details about ultimate potential and potential created of other four schemes is also indicated below:-

1.	Koil Lift Irrigation scheme	2296	321
2.	Tral Lift	6000	—
3.	Rajpora lift	2429	—
4.	Niwa Karewa scheme	4221	—
<b>Total</b>		<b>14946</b>	<b>321</b>

**Grand Total**                      78848    39990

There are 10 other canals which have not been taken up for modernization but have an irrigation potential of 41,336 hectares out of which irrigation potential available is only 12834 hectares.

Schemewise details of important irrigation schemes taken up for execution is as under:-

#### **Rafiabad High Lift Irrigation Scheme:**

The revised cost of Rafiabad LIS is Rs 32.51 crores. An expenditure of Rs 19.23 has been made upto ending 3/99 which includes an expenditure of Rs 1.41 crores incurred during 1998-99. A provision of Rs 6.48 crores has been proposed in the annual plan 1999-2000 including capital loan assistance of Rs. 6.00 crores. The CCA of the scheme is 2932 hectts. The project has been formulated for loan assistance under AIBP and referred to CWC, Ministry of Water Resources.

#### **Martand Canal:**

The cost of the scheme is Rs 1771.00 lakhs against which an expenditure of Rs 7.69 crores has been made upto 3/99 including Rs. 1.00 crore during 1998-99 plan. The scheme is targeted for completion by the end

of 2000-01 in case loan assistance under AIBP is available. For 1999-2000 an amount of Rs 3.30 crores has been proposed including loan assistance of Rs 3.00 crores. The CCA of the scheme is 6498 hectts. The irrigation potential available at present is for 4075 hectts and additional potential of 2423 hectts. will be available after the completion of the scheme.

#### **Zainagir canal:**

The revised cost of the scheme is Rs 13.57 crores and expenditure of Rs 8.66 crores has been made on modernization of the scheme upto 3/99 leaving balance amount of about Rs 4.91 required for its completion. The scheme has been identified for sponsoring of loan assistance under AIBP. An irrigation potential is presently available for 4847 hectts and after completion of the scheme the potential available will be 5100 hectts. An amount of Rs 3.30 crores has been earmarked for modernization of the scheme in Annual plan 1999-2000 which includes loan assistance of Rs 3.00 crores under AIBP.

#### **Marwal Lift Irrigation Scheme:**

Marwal LIS extends irrigation facilities to about 4157 hectts and ultimate potential on completion of the scheme would be 4858 hectts. The estimated cost of the scheme is Rs 2402.00 lakhs and Rs 943.19 lakhs have been spent upto 3/99. An amount of Rs 1363.77 lakhs has been sanctioned as loan assistance for this scheme under NABARD and an amount of Rs 272.75 lakhs was also released during 1998-99..

#### **Lethapora Lift Irrigation Scheme:**

The scheme has been technically commissioned. On completion the scheme would irrigate an area of 1881 hectts. The estimated cost of the scheme is Rs 907.00

lakhs and an expenditure of Rs 600.63 lakhs has been made upto 1998-99 inclusive of expenditure is Rs 49.44 lakhs during 1998-99. The loan assistance under AIBP would ensure its completion within a period of 3 years. An amount of Rs 2.63.00 crores has been earmarked for this scheme in plan outlay 1999-2000 out of which loan assistance is Rs 2.50 crores.

#### **Lar Canal Shopian:**

After modernization of the scheme irrigation facilities would be stabilized for about 10121 hectts of land. The completion of the scheme is not however, possible within the state plan outlays as the scheme requires about Rs 37.85 crores for its modernization. An amount of Rs 90.68 lakhs has been spent on its modernization upto ending 1998-99. The completion of the scheme would depend upon the availability of central loan assistance under AIBP. An amount of Rs 1.90 crores is proposed during 1999-2000 including loan assistance of Rs 1.70 crores under AIBP.

#### **Modernization of Ahji Canal**

The project is situated in Budgam district. The length of the project envisages construction of head works and canal system. The project on completion will create irrigation potential of 8919 hectts against the potential of 6813 hectts achieved so far. Length of the canal is 8.53 kms and the length of the distribution system is 225 kms. The modernization of the scheme will require a balance cost of Rs 6.36 crores. An amount of Rs 3.30 crores has been kept in the annual plan 1999-2000 including capital loan assistance of Rs 3.00 crores.

#### **Babul Canal Tangmarg**

The source of the canal is Ferozpur

Nallah. It is a permanent nallah. Length of the canal is 25 kms After modernization the canal will create irrigation potential about 2706 hectts against the present potential of 1868 hectts. 48 villages are served through this canal. An amount of Rs 2.12 crores including a provision of Rs 2.00 crores for loan assistance under AIBP has been provided during Annual Plan 1999-2000.

#### **Lar Canal Budgam**

The ultimate potential after modernization is expected to be about 3174 hectts against 2201 hectts of potential created so far. 44 villages are served through this irrigation canal and the length of the canal is 10.4 kms whileas length of distributory system is 69 kms. An amount of Rs 3.17 crores has been provided in annual plan 1999-2000.

#### **Nandi canal**

The ultimate irrigation potential for

modernization is expected to be about 2830 hectts against present potential of 2356 hectts. Irrigation facilities are available to 36 villages and length of distribution system at present is 12 kms which is expected to increase to about 17 kms after modernization. The balance cost of completion is Rs 6.08 crores. Rs 1.13 crores including loan assistance of Rs 1.00 crores has been provided for the scheme during 1999-2000.

#### **Dadi Canal**

Dadi canal is one of the major gravity source of district Anantnag and its length is 25.6 kms. The ultimate potential is expected to be achieved after modernization is 3070 Hectts against present potential of 2375 hectts. An amount of Rs 512 lakhs has been spent upto 3/99 on modernization of the canal against its estimated cost of Rs 10.91 crores. Rs 2.77 crores has been provided for modernization of the irrigation canal during 1999-2000 which includes Rs 2.00 crores as capital loan assistance under AIBP.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1391.94	323.45	284.00	437.00	372.63	459.96	459.96	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	346.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	46.34	44.51	46.34	46.34	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	19.75	3.55	24.92	13.30	21.24	21.24	0.00	
7	(35)	1(G) WAGES (Daily wagers)	32.58	10.84	10.84	12.64	12.64	10.84	10.84	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	7.00	0.80	0.80	0.80	0.77	1.00	1.00	0.00	
10	(50)	3. OFFICE EXPENSES	13.00	3.06	2.50	3.06	3.05	3.75	3.75	0.00	
11	(55)	4. RENT RATES/TAXES	5.00	0.80	0.80	0.80	0.79	1.00	1.00	0.00	
12	(60)	5. TELEPHONE	3.00	0.41	0.41	0.41	0.32	0.50	0.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	80.00	5.89	2.00	4.44	1.71	5.50	5.50	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1950.00</b>	<b>365.00</b>	<b>304.90</b>	<b>530.41</b>	<b>449.72</b>	<b>550.13</b>	<b>550.13</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	4034.66	870.00	473.85	3040.00	836.97	3970.00	300.00	3670.00	AIBP
21	(16)	3. NEW WORKS	2215.34	615.00	245.72	360.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>6250.00</b>	<b>1500.00</b>	<b>719.57</b>	<b>3400.00</b>	<b>836.97</b>	<b>3970.00</b>	<b>300.00</b>	<b>3670.00</b>	
<b>TOTAL (R+C)</b>			<b>8200.00</b>	<b>1865.00</b>	<b>1024.47</b>	<b>3930.41</b>	<b>1286.69</b>	<b>4520.13</b>	<b>850.13</b>	<b>3670.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assistance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MAJ/MED IRRIGATION KMR. [MIK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	1870.00	0.00	359.11	0.00	304.90	0.00	530.41	0.00	449.72	0.00	550.13	0.00	0.00	0.00	550.13
2	0110	Rafiabad H.Lift	464.24	464.24	350.00	350.00	175.00	175.00	550.00	550.00	141.02	141.02	0.00	648.00	48.00	600.00	648.00
3	0120	Martand canal	180.00	180.00	180.00	180.00	75.00	75.00	300.00	300.00	100.00	100.00	0.00	330.00	30.00	300.00	330.00
4	0130	Zaingir Canal	200.00	200.00	200.00	200.00	138.85	138.85	300.00	300.00	99.95	99.95	0.00	330.00	30.00	300.00	330.00
5	0140	Dedi Canal	140.00	140.00	140.00	140.00	85.00	85.00	230.00	230.00	80.00	80.00	0.00	277.00	27.00	250.00	277.00
6	0160	Investigation & Research	80.00	0.00	5.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0170	Lar Khul Shopian	1250.00	1250.00	100.00	100.00	30.68	30.68	160.00	160.00	60.00	60.00	0.00	190.00	20.00	170.00	190.00
8	0220	Lar canal Ganderbal	83.34	83.34	60.00	60.00	0.00	0.00	180.00	180.00	0.00	0.00	0.00	210.00	10.00	200.00	210.00
9	0230	Dab canal Ganderbal	44.00	44.00	35.00	35.00	0.00	0.00	180.00	180.00	0.00	0.00	0.00	210.00	10.00	200.00	210.00
10	0240	Ahji vanal Budgam	166.67	166.67	90.00	90.00	60.00	60.00	300.00	300.00	96.42	96.42	0.00	330.00	30.00	300.00	330.00
11	0250	Mav canal Kulgam	233.33	233.33	100.00	100.00	50.00	50.00	70.00	70.00	21.65	21.65	0.00	107.00	7.00	100.00	107.00
12	0260	Babul canal Tangmargh	40.00	40.00	40.00	40.00	27.68	27.68	90.00	90.00	30.00	30.00	0.00	212.00	12.00	200.00	212.00
13	0270	Nandi canal Kulgam	166.67	166.67	80.00	80.00	12.40	12.40	90.00	90.00	40.00	40.00	0.00	113.00	13.00	100.00	113.00
14	0280	Lar canal Budgam	83.33	83.33	50.00	50.00	25.00	25.00	250.00	250.00	49.99	49.99	0.00	317.00	17.00	300.00	317.00
15	0290	Sunmun Khul Kulgam	148.00	148.00	60.00	60.00	20.00	20.00	60.00	60.00	20.00	20.00	0.00	107.00	7.00	100.00	107.00
16	0300	Vehicles	20.00	20.00	15.00	15.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0310	Marwal Lift	219.70	219.70	0.00	0.00	14.96	14.96	450.00	450.00	48.50	48.50	0.00	326.00	26.00	300.00	326.00
18	0320	Tral Lift	2072.66	2072.66	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
19	0325 1/3rd.	Arrears	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	0.00	0.00
20	0330	Kool Lift	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	0.00	0.00
21	0340	Lethpora Lift	200.00	200.00	0.00	0.00	0.00	0.00	190.00	190.00	49.44	49.44	0.00	263.00	13.00	250.00	263.00
22	0350	Rajpora Lift	438.06	438.06	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
23	0360	NIEU KAREWA	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0370	Flood Restoration	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	0.00	0.00
<b>Sub-total:</b>			<b>8200.00</b>	<b>6250.00</b>	<b>1865.00</b>	<b>1500.00</b>	<b>1024.47</b>	<b>719.57</b>	<b>3930.41</b>	<b>3400.00</b>	<b>1286.69</b>	<b>836.97</b>	<b>550.13</b>	<b>3970.00</b>	<b>300.00</b>	<b>3670.00</b>	<b>4520.13</b>
<b>TOTAL:</b>			<b>8200.00</b>	<b>6250.00</b>	<b>1865.00</b>	<b>1500.00</b>	<b>1024.47</b>	<b>719.57</b>	<b>3930.41</b>	<b>3400.00</b>	<b>1286.69</b>	<b>836.97</b>	<b>550.13</b>	<b>3970.00</b>	<b>300.00</b>	<b>3670.00</b>	<b>4520.13</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>MAJOR MEDIUM IRRIGATION KASHMIR</b>									
1	Potential Created	000 Hect.	16.65	20.00	0.40	0.572	0.400	0.200	0.400
2	Potential Utilized	000. Hect	16.65	15.00	0.40	0.452	0.400	0.150	0.400

## MINOR IRRIGATION JAMMU

In Jammu division minor irrigation schemes are surface flow gravity, lift irrigation and ground water schemes. A potential of 57500 Ha. has been created through ground water schemes and surface flow schemes by the end of 8th five year plan. An additional target of 11000 Ha. through minor irrigation schemes has been proposed during 9th five year plan. Achievements during first two years of 9<sup>th</sup> plan are of the order of 837 Ha. During 1999-2000 it has been proposed to create a potential of 700 Ha. The potential utilized by the end of 1998-99 is about 51000 Ha. The outlay for 1999-2000 for minor irrigation schemes in Jammu division is proposed as under:-

	Rs in lakhs		
	Outlay 1998-99	Exp. 98-99	Outlay 1999-2000
Revenue	314.50	297.45	344.60
Capital:			
State share	500.00	567.39	200.00
Loan assistance	600.00	114.71	1100.00
<b>Total Outlay</b>	<b>1414.50</b>	<b>864.84</b>	<b>1644.60</b>

Some of the important schemes executed are as under:-

### Battery of 100 Tubewells in Jammu/Kathua districts:

The project for installation of 100 Tubewells in districts of Jammu/Kathua was prepared at a cost of Rs 19.68 crores to create additional potential of 6120 Ha. 86 Tubewells have been drilled upto 3/99 and 5 Tubewells during 1998-99. The project has been sponsored for RIDF loan assistance for Rs

8.89 crores which is the balance cost of completion of the schemes. An amount of Rs 7.33 crores as RIDF loan assistance stands sanctioned during 1998-99. An expenditure of Rs 35.76 lakhs has been incurred against state plan outlay and Rs 46.37 lakhs against NABARD loan assistance under RIDF during 1998-99. A provision of Rs 220.00 lakhs has been kept for 1999-2000 which includes capital loan assistance of Rs 200.00 lakhs. The scheme is proposed to be completed by the end of 2000-01.

### Construction of 53 new Tubewells in replacement of defunct Tubewells:

The scheme has been taken up during 9th five year plan at an estimated cost of Rs 6.97 crores. A loan assistance of Rs 6.27 crores has also been sanctioned under NABARD during 1998-99. An expenditure of Rs 5.54 lakhs under State plan and Rs 38.34 lakhs under NABARD loan has been incurred during the year 1998-99. 5 tubewells have been drilled during 1998-99. A provision of Rs 1.55 crores inclusive of Rs 1.50 crores for NABARD has been kept for the year 1999-2000. The scheme aims to revive irrigation benefits for about 1696 HA.

### Ans Irrigation Canal:

The scheme was taken up in 1981-82 with an estimated cost of Rs 4.47 crores now revised to Rs 17.76 crores and an expenditure of about Rs 4.93 crores has been made upto 1997-98. The expenditure incurred during 1998-99 is Rs 13.45 lakhs. The amount proposed for 1999-2000 is Rs 14.00 lakhs. The scheme is targeted for completion in the 10th five year plan.



The scheme envisages diversion of 100 cusecs of Ans river discharge into canal through 7 kms long channel and 1.385 kms long tunnel.

#### **Nikoval Lift Irrigation Scheme:**

The scheme has been taken up for execution during 9th five year plan at a cost of Rs 1.57 crores and will create an additional potential of 200 Ha for its completion. The scheme stands sanctioned for NABARD loan at a cost of Rs 1.41 crores . During the year 1998-99 an expenditure of Rs 50.00 lakhs including loan component of Rs 30.00 lakhs has been incurred. The scheme is likely to be completed by the end of 3/2000 with availability of loan assistance from NABARD. A provision of Rs 1 crore as capital loan assistance under NABARD has been kept during 1999-2000.

#### **Barodh Lift Irrigation Scheme:**

This lift irrigation scheme involving a cost of Rs 1.62 crores will create an additional irrigation potential of 392 Ha. During 1998-99 Rs 10.25 lakhs has been incurred. During

the year 1999-2000, a provision of Rs 76 lakhs has been provided which includes Rs. 26.00 lakhs for procurement of machinery.

#### **District Sector:**

Under district sector in the Annual Plan 1999-2000 a provision of Rs 5.76 crores including capital loan assistance of Rs 4.50 crores is available for lift irrigation and other minor irrigation schemes. During 1998-99 74 Nos of schemes and 334 Nos of works were taken up for execution out of which 3 No of schemes and 4 No works stands completed with an expenditure of Rs 3.21 crores. During the year 1998-99 an amount of Rs. 3.21 crores has been spent on various minor irrigation schemes.

District sector operates mainly on the following schemes:-

- i. District Tubewells
- ii. Lift Irrigation schemes
- iii. Remodeling/improvement of canal system
- iv. Other minor irrigation works

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MINOR IRRIGATION JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1098.00	182.78	184.29	262.00	255.00	295.00	295.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	80.68	0.00	0.00	5.50	0.00	5.50	5.50	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	28.00	28.00	28.00	28.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	107.52	17.92	20.20	16.25	11.70	13.35	13.35	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	6.30	1.05	1.05	1.25	1.25	1.25	1.25	0.00	
10	(50)	3. OFFICE EXPENSES	3.30	0.55	0.55	0.65	0.65	0.65	0.65	0.00	
11	(55)	4. RENT RATES/TAXES	1.20	0.20	0.20	0.25	0.25	0.25	0.25	0.00	
12	(60)	5. TELEPHONE	3.00	0.50	0.50	0.60	0.60	0.60	0.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1300.00</b>	<b>203.00</b>	<b>206.79</b>	<b>314.50</b>	<b>297.45</b>	<b>344.60</b>	<b>344.60</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	3617.50	716.00	515.08	1032.75	505.94	1297.00	197.00	1100.00	NABARD
21	(16)	3. NEW WORKS	665.00	101.50	35.00	64.25	61.45	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	17.50	2.50	0.00	3.00	0.00	3.00	3.00	0.00	
<b>TOTAL CAPITAL</b>			<b>4300.00</b>	<b>820.00</b>	<b>550.08</b>	<b>1100.00</b>	<b>567.39</b>	<b>1300.00</b>	<b>200.00</b>	<b>1100.00</b>	
<b>TOTAL (R+C)</b>			<b>5600.00</b>	<b>1023.00</b>	<b>756.87</b>	<b>1414.50</b>	<b>864.84</b>	<b>1644.60</b>	<b>544.60</b>	<b>1100.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MINOR IRRIGATION JAMMU [MINIRRJ]</b>																	
<b>STATE SECTOR</b>																	
1	0100	Survey & Invest.Incl.Research & Dev.	20.00	20.00	2.00	2.00	0.00	0.00	2.00	2.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
2	0120	Drought Lift Schs.	100.00	100.00	20.00	20.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
3	0130	Replacement of Worn Out of Pumps	200.00	200.00	50.00	50.00	10.00	10.00	80.00	80.00	30.00	30.00	0.00	160.00	10.00	150.00	160.00
4	0140	Installation of Voltage Stabiliser Schs.	50.00	50.00	10.00	10.00	15.50	15.50	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
5	0160	Purchase of Vehcles.	17.50	17.50	2.50	2.50	0.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
6	0170	Battery of 100 tubewells Jammu/Kathua Dt	590.00	500.00	154.97	140.00	134.08	119.33	260.00	239.00	103.08	82.13	24.00	220.00	20.00	200.00	244.00
7	0180	Ans. Irrigation Canal	440.00	400.00	12.00	10.00	22.07	19.96	13.50	10.00	13.45	10.00	4.00	10.00	10.00	0.00	14.00
8	0190	Const. 53 no.new tubewels in place dfunc	300.00	300.00	50.00	50.00	37.91	35.00	120.00	120.00	43.88	43.88	0.00	155.00	5.00	150.00	155.00
9	0200	Nikowal L.I.S.	123.00	123.00	25.00	25.00	0.00	0.00	70.00	70.00	50.00	50.00	0.00	100.00	0.00	100.00	100.00
10	0210	Barion L.I.S.	142.00	142.00	26.50	26.50	0.00	0.00	30.25	30.25	10.25	10.25	0.00	76.00	26.00	50.00	76.00
11	0220	Drill.of 100 new T/wells Jmu&Kathua Dist	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0230	Pay revision arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>2082.50</b>	<b>1952.50</b>	<b>352.97</b>	<b>336.00</b>	<b>219.56</b>	<b>199.79</b>	<b>598.75</b>	<b>574.25</b>	<b>271.16</b>	<b>246.76</b>	<b>28.00</b>	<b>724.00</b>	<b>74.00</b>	<b>650.00</b>	<b>752.00</b>
<b>DISTRICT SECTOR</b>																	
13	0010	Establishment Charges	1170.00	0.00	186.03	0.00	187.02	0.00	290.00	0.00	273.05	0.00	316.60	0.00	0.00	0.00	316.60
14	0050	Distt.Tube Wells.	93.00	93.00	15.50	15.50	14.00	14.00	15.50	15.50	15.50	15.50	0.00	6.50	6.50	0.00	6.50
15	0060	Lift Irrigation Scheme.	891.00	891.00	148.50	148.50	98.50	98.50	160.00	160.00	100.00	100.00	0.00	190.00	40.00	150.00	190.00
16	0070	Other Minor Irri.Schs.	1198.50	1198.50	292.50	292.50	212.79	212.79	322.75	322.75	177.63	177.63	0.00	294.00	69.00	225.00	294.00
17	0080	Renovation/Remodelling of Canal System	165.00	165.00	27.50	27.50	25.00	25.00	27.50	27.50	27.50	27.50	0.00	85.50	10.50	75.00	85.50
18	0090	Pay revision arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>3517.50</b>	<b>2347.50</b>	<b>670.03</b>	<b>484.00</b>	<b>537.31</b>	<b>350.29</b>	<b>815.75</b>	<b>525.75</b>	<b>593.68</b>	<b>320.63</b>	<b>316.60</b>	<b>576.00</b>	<b>126.00</b>	<b>450.00</b>	<b>892.60</b>
<b>TOTAL:</b>			<b>5600.00</b>	<b>4300.00</b>	<b>1023.00</b>	<b>820.00</b>	<b>756.87</b>	<b>550.08</b>	<b>1414.50</b>	<b>1100.00</b>	<b>864.84</b>	<b>567.39</b>	<b>344.60</b>	<b>1300.00</b>	<b>200.00</b>	<b>1100.00</b>	<b>1644.60</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### MINOR IRRIGATION SECTOR JAMMU

#### A. POTENTIAL CREATED

i.	Ground Water	000. Hect	0.25	3.00	0.50	0.170	0.50	0.085	0.400
ii.	Surface Water	000. Hect	0.25	8.00	1.00	0.354	0.75	0.228	0.300
<b>Total</b>			<b>0.50</b>	<b>11.00</b>	<b>1.50</b>	<b>0.524</b>	<b>1.25</b>	<b>0.313</b>	<b>0.700</b>

#### B. UTILIZATION

i.	Ground Water Scheme	000. Hect	6.63	2.50	1.00	0.170	0.50	0.085	0.400
ii.	Surface Water	000. Hect	2.84	6.50	2.50	0.372	1.00	0.076	0.300
<b>Total</b>			<b>9.47</b>	<b>9.00</b>	<b>3.50</b>	<b>0.542</b>	<b>1.50</b>	<b>0.116</b>	<b>0.700</b>

## MINOR IRRIGATION KASHMIR

The sector comprises of gravity canals, lift schemes, small storage tanks, construction and deepening of wells, remodeling of zamindari khuls. These schemes are mostly of the nature of stabilizing the existing irrigation facilities and exploration of ground water resources.

Irrigation is a crucial input for development of agriculture in the State. Area under irrigation in Kashmir division is 2.56 lakh hectt out of which 1.24 lac hectt is irrigated through minor irrigation schemes.

Minor irrigation schemes in the state are classified in two sectors for purpose of allocation of funds and execution .State sector and district sector. The state sector comprise of mainly three schemes:-

1. Investment and development of ground water resources
2. Procurement and replacement of drought pumps
3. Procurement and replacement of worn out pumps.

**District sector is operating on three schemes:-**

1. Construction and deepening of wells and tanks
2. Lift irrigation
3. Other minor schemes

**Investment and development of ground water resources:**

During 8<sup>th</sup> plan 25 tubewells have been completed with irrigation potential of

655 hectt of land and 10 Tubewells with irrigation potential of 436 hectt of land have also been commissioned so far.

i. Tubewells drilled during 1997-98	10 Nos
ii. Under drilling during 1998-99	5 Nos
iii. Tubewells commissioned during 1998-99	5 Nos
iv. Tubewells in operation at present	10 Nos
v. Targets for 1999-2000	9 Nos. Tubewells to be commissioned

The programme has three components:-

- a. Exploration
- b. Equipment
- c. Works

An amount of Rs 38.38 lakhs have been spent during 1998-99 on exploration, equipment and works. In Annual Plan 1999-2000 an amount of Rs 69.50 lakhs has been provided including loan assistance of Rs 50.00 lakhs.

**Procurement and replacement of drought pumps:**

To combat situation during dry spills of whether and unprecedented rains pump sets have been installed at various places . 150 units (diesel 34 and electric 120 )are available with the department. To meet increased demand additional pumping sets are procured in a phased manner and renovation of existing pumping machinery is also taken up. During 1998-99 an amount of Rs 11.00 lakhs was spent. A provision of Rs 130.00 lakhs including loan assistance has

been kept in the annual plan for procurement of additional new diesel pumping sets of 3-5 cusecs.

**Procurement and replacement of worn out pumps:**

There are about 425 pumping units in the lift station of the valley. 121 pumping units have out lived their economic utility and need replacement as per norms laid down by CWS. An expenditure of Rs 15 lakhs was spent during 1998-99. A provision of Rs 132.00 lakhs has been kept in the annual plan 1999-2000 which includes loan assistance of Rs 125.00 lakhs for procurement of

replacement and worn out pumps. During 1998-99 14 pumps and motor sets 2 pump sets only and 4 motors was purchased. The replacement of worn out equipment 206 under minor irrigation, 17 units under major medium (Lethpora) 19 units at Marwal (Medium and Major) and improvement at other places will require Rs 20.56 crores . A scheme for sponsoring for loan assistance is under formulation.

**District sector**

Under District sector the details about number of schemes and ultimate potential as well as details of potential created is as under:-

S.No.	Name of the District	No. of schemes			CCA (ultimate potential)			Potential utilized cum.end 3/99 Hectts.
		Grv.	Lifts	Total	in hectts Gravity	Lifts	Total	
1.	Srinagar	14	20	34	15612	2651	18263	13083
2.	Budgam	37	1	38	20057	223	20280	15807
3.	Anantnag	62	11	73	28661	1947	30608	29341
4.	Pulwama	43	22	65	24292	5977	30269	26612
5.	Baramulla	53	57	110	22018	9385	31403	28210
6.	Kupwara	37	3	40	9996	122	10118	8962
<b>Total</b>		<b>246</b>	<b>114</b>	<b>360</b>	<b>120636</b>	<b>20305</b>	<b>140941</b>	<b>121015</b>

During 1998-99 246 No of schemes were under execution with an estimated cost of Rs 83.88 crores against which an amount of Rs 44.54 crores have been spent ending 3/99 leaving balance cost for completion as on

1.4.199 of the order of Rs 39.34 crores. 5 schemes (3 in Anantnag and 2 in Kupwara) have been completed during 1998-99. The districtwise breakup is as under:-

(Rs in crores)

District	Works taken up	Estt cost	Exp upto 3/99	Balance cost as on 1.4.99
Srinagar	17	11.47	6.63	4.84
Budgam	32	4.63	1.27	3.36
Anantnag	24	12.29	8.32	3.97
Pulwama	44	18.99	11.90	7.09
Baramulla	77	25.51	11.87	13.64
Kupwara	52	10.99	4.55	6.44
Total	246	83.88	44.54	39.34

In view of the huge amount required for completion of minor irrigation scheme availing of loan assistance from NABARD has become necessary. For 1999-2000 a provision of Rs 1300.00 lakhs on capital side has been proposed including capital loan assistance of Rs 1100.00 lakhs.

3/99 is 124675 hectts. through minor irrigation schemes and potential utilized is 121015hectts. During 1999-2000 additional target of 1000 hectts has been proposed. The Plan strategy is also to ensure utilization of created potential in full and creation of additional potential as well as stabilization of the potential already created.

**Physical achievements:**

The irrigation potential created ending

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MINOR IRRIGATION KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	4996.75	876.55	901.12	1203.17	1209.24	1383.63	1383.63	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	374.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	165.90	132.88	133.24	133.24	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	31.46	10.90	75.87	49.84	66.35	66.35	0.00	
7	(35)	1(G) WAGES (Daily wagers)	35.26	13.00	13.00	41.28	38.99	24.45	24.45	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	12.00	1.60	1.60	1.60	1.80	2.20	2.20	0.00	
10	(50)	3. OFFICE EXPENSES	20.00	3.04	3.04	3.04	2.91	4.00	4.00	0.00	
11	(55)	4. RENT RATES/TAXES	5.00	0.65	0.65	0.65	0.81	0.80	0.80	0.00	
12	(60)	5. TELEPHONE	5.00	0.70	0.70	0.70	0.52	0.85	0.85	0.00	
13	(65)	6. STPND/SCHOLARSHIP	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	4.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	50.00	6.00	4.00	6.00	5.00	7.20	7.20	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>5610.00</b>	<b>935.00</b>	<b>935.01</b>	<b>1498.21</b>	<b>1441.99</b>	<b>1622.72</b>	<b>1622.72</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	2244.45	786.16	775.12	945.00	405.37	1300.00	200.00	1100.00	NABARD
21	(16)	3. NEW WORKS	1819.43	205.84	137.91	100.00	100.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	326.12	8.00	2.00	5.00	5.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>4390.00</b>	<b>1000.00</b>	<b>915.03</b>	<b>1050.00</b>	<b>510.37</b>	<b>1300.00</b>	<b>200.00</b>	<b>1100.00</b>	
<b>TOTAL (R+C)</b>			<b>10000.00</b>	<b>1935.00</b>	<b>1850.04</b>	<b>2548.21</b>	<b>1952.36</b>	<b>2922.72</b>	<b>1822.72</b>	<b>1100.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assistance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MINOR IRRIGATION KASHMIR [MINIRRK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	193.20	0.00	25.65	0.00	25.65	0.00	50.00	0.00	36.25	0.00	31.14	0.00	0.00	0.00	31.14
2	0020	Inv. & Dev. of G.W.R (Exploration)	143.00	143.00	17.00	17.00	17.00	17.00	12.50	12.50	12.10	12.10	0.00	5.00	5.00	0.00	5.00
3	0030	Inv. & Dev. of G. W.R.(Equipment)	285.10	285.10	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00
4	0040	Inv. & Dev. of G.W.R. (Works)	327.88	327.88	40.00	40.00	35.00	35.00	96.00	96.00	24.28	24.28	0.00	63.50	13.50	50.00	63.50
5	0130	Mach. & Equipment	41.02	41.02	5.00	5.00	2.00	2.00	3.50	3.50	3.50	3.50	0.00	1.50	1.50	0.00	1.50
6	0140	Surveys/Trg.	0.00	0.00	6.00	0.00	4.00	0.00	6.00	0.00	5.00	0.00	7.20	0.00	0.00	0.00	7.20
7	0170	Procurement of draft pumps	393.00	393.00	15.64	15.64	10.00	10.00	11.00	11.00	11.00	11.00	0.00	130.00	5.00	125.00	130.00
8	0180	Procurement of worn-out pumps	127.00	127.00	60.36	60.36	20.00	20.00	115.00	115.00	15.00	15.00	0.00	132.00	7.00	125.00	132.00
<b>Sub-total:</b>			<b>1510.20</b>	<b>1317.00</b>	<b>172.65</b>	<b>141.00</b>	<b>116.65</b>	<b>87.00</b>	<b>296.00</b>	<b>240.00</b>	<b>109.13</b>	<b>67.88</b>	<b>38.34</b>	<b>333.00</b>	<b>33.00</b>	<b>300.00</b>	<b>371.34</b>
<b>DISTRICT SECTOR</b>																	
9	0010	Direction & Administration	5416.80	0.00	903.35	0.00	905.36	0.00	1442.21	0.00	1400.74	0.00	1584.38	0.00	0.00	0.00	1584.38
10	0050	Const. & deepening of wells & tanks	200.00	335.00	30.00	30.00	21.55	21.55	24.00	24.00	24.00	24.00	0.00	0.00	0.00	0.00	0.00
11	0060	Lift irrigation	387.00	387.00	193.16	193.16	198.43	198.43	128.00	128.00	128.00	128.00	0.00	127.00	27.00	100.00	127.00
12	0090	Other Minor Irri. works	1182.51	1182.51	410.00	410.00	450.14	450.14	613.00	613.00	245.49	245.49	0.00	840.00	140.00	700.00	840.00
13	0100	Provision for new works other Minor Irrg	1168.49	1168.49	205.84	205.84	137.91	137.91	33.00	33.00	33.00	33.00	0.00	0.00	0.00	0.00	0.00
14	0110	Restoration & Mod.of sick tanks.	135.00	0.00	20.00	20.00	20.00	20.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
15	0120	Flood Restoration	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	0.00	0.00
16	0130	Pay Revision Arrears	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	0.00	0.00
17	0140	DA/IR Fresh	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	0.00	0.00
<b>Sub-total:</b>			<b>8489.80</b>	<b>3073.00</b>	<b>1762.35</b>	<b>859.00</b>	<b>1733.39</b>	<b>828.03</b>	<b>2252.21</b>	<b>810.00</b>	<b>1843.23</b>	<b>442.49</b>	<b>1584.38</b>	<b>967.00</b>	<b>167.00</b>	<b>800.00</b>	<b>2551.38</b>
<b>T O T A L:</b>			<b>10000.00</b>	<b>4390.00</b>	<b>1935.00</b>	<b>1000.00</b>	<b>1850.04</b>	<b>915.03</b>	<b>2548.21</b>	<b>1050.00</b>	<b>1952.36</b>	<b>510.37</b>	<b>1622.72</b>	<b>1300.00</b>	<b>200.00</b>	<b>1100.00</b>	<b>2922.72</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### MINOR IRRIGATION KASHMIR

1	Potential created	000. Hect	12.30	10.00	2.10	1.10	2.00	0.600	1.00
2	Potential Utilized	000. Hect	11.97	6.00	1.50	0.834	1.00	0.515	0.50



## COMMAND AREA DEVELOPMENT JAMMU

The Command Area Development Department is functioning in an integrated manner under unified control with main objectives to reduce the gap between irrigation potential created and potential utilised in respect of various irrigation projects, presently in hand. The activities of other departments such as Agriculture, Horticulture, Rural Development and Co-operative are being carried out in a coordinated manner to bring about increase in Agriculture production in the shortest possible time for providing better economic benefits to the farming community in the Command Area which comprises of six rural development blocks. Keeping broad objectives in view, the department came into being in the year 1974-75, when a centrally sponsored scheme on Tawi Command was started in Jammu in 1973 on 50:50 basis to be

shared by State and Central Government. Ravi project was further introduced for this purpose in the year 1976 with simultaneous take over of Ranjan and Rajal Canals which were cleared by Central Water commission in the year 1991 for purposes of increase in Agriculture production by way of providing better irrigation facilities.

The culturable Command Area of these projects is 73,000 hectares with an irrigation potential created for 58,326 hectares against which potential of 32,000 hectares, has been utilised besides utilizing 5,000 hectares of potential due to conjunctive use of water, which becomes available through installation of pumpsets. Efforts are being made to increase the utilisation of potential. Project wise details are as under: -

S.No	Project	Status	District	CCA(Ha)	Potential created (Ha)	Potential utilised (Ha)
1	Ravi	Centrally sponsored scheme	Kathua	53,900	40,486	20,448
2	Tawi	-do-	Jammu	12,880	12,880	8,687
3	Ranjan	-do-	Jammu	3040	2030	600
4	Rajal	-do-	Rajouri	1640	1430	700
5	Dudder	State Sector	Udhampur	1593	1500	1500
Total:				73053	58326	31935

The utilisation of the potential in the ongoing projects has been possible because of the execution of OFD works like land shaping/land levelling, construction of lined/un lined field channels and field drainage system.

The OFD works coupled with intensive training and mass contact with farmers has resulted in increased area under HYV programme, distribution of HYV seeds, Plant protection and distribution of fertilizers. The inputs consumption with availability of

irrigation water has enhanced crop yields and intensity of cropping has increased manifold as indicated below: -

Crop	1975 - 76		1993 - 94		1995 - 96		1997 - 98	
	Prod. Qts/Hs	Prod. MT	Prod. Qts/Hs	Prod. MT	Prod. Qts/Hs	Prod. MT	Prod. Qts/Hs	Prod. MT
Paddy	19	11,400	43	90154	45	96750	39.20	88317
Maize	21	31500	25	27805	25	25000	24	26052
Wheat	10	40000	32	144000	33	148500	35.60	182212
Oilseeds/ pulses	4.60	9200	7.60	14858	8	16760	8/7	10240/ 6650
<b>Total:</b>		<b>92100</b>		<b>276817</b>		<b>287010</b>		<b>313471</b>

With these continued efforts CAD, has developed into grains bowl and of late is diversifying into vegetable production. The paddy production has gone up from 19 Qtls. in the year 1975-76 to 39.20 Qtls/ha. in 1997-98. Similarly, wheat production has increased from 10 Qtls/ha in 1975-76 to 35.60 Qtls/ha and Maize from 21 Qtls/ha to 24 Qtls per hectare during the said period.

Significant achievements have been made in Cooperative sector under distribution of crop loans/consumer goods and fertilizer.

The activities to be carried out by this department during 9th five year plan have an already approved outlay of Rs. 1350.00 lacs. An amount of Rs. 200.07 lacs is the expenditure ending 3/99 against approved outlay of R. 211.99 lacs for 1998-99. (State share only).

During 1999-2000 an amount of Rs. 237.00 lakhs has been proposed with loan component of Rs. 25.00 lakhs for 3 watersheds out of 6 proposed for the 9th five year plan and one project for OFD works of Panthal command.

Two new command projects namely Mandi Canal in Kathua district and Poonch cluster commands on various Khuls and canals of Poonch district are being taken in hands under 100% state share for execution of OFD works during 1999-2000. For this purpose an amount of Rs. 1.98 lacs has been proposed.

#### **50:50 basis centrally sponsored scheme:**

During 8th five year plan period an amount of Rs. 246.91 lacs stood spent on account of Establishment charges. For 9th five year plan an outlay of RS. 366.75 lacs stands approved. Approved outlay for 1998-99 was Rs. 95.99 lacs which included Rs. 0.85 lacs for purchase of one Power Tiller for Chak jaralan farm. Now an amount of Rs. 105.28 lacs is proposed for 1999-2000. It includes Rs. 2.77 lacs and Rs. 3.00 lacs as token amount for vacant posts and regularisation of 15 daily rated workers whose proposal has been submitted to the Administrative department. It also includes six percent expected DA installments during 1999-2000. Moreover, it includes Rs. 6.27 lacs as 1/3rd of the total arrears on account of pay revision 2nd installment.

## **Survey planning and Designing:**

This scheme includes expenditure on establishment cell for carrying out topographical and soil survey including aerial survey if necessary, preparation of form plans, designing and supervision of On Farm Development Works.

Outlay for 9th five year plan stands approved at RS. 3.50 lacs. During 1998-99 an expenditure of Rs.0.40 lacs has been incurred to cover an area of 1230 hectares ending 3/99. Rs. 0.40 lacs are proposed as capital component out of total proposed amount of Rs. 1.84 lacs for the year 1999-2000 to cover an area of 1230 hectares.

### **A. Construction of Field channels:**

The irrigation water has to be conveyed from the main canal, distributors and minors to the cultivators field for which purpose field channels are constructed. The kacha field channels constructed by the farmers are not regularly maintained and hence result in water losses and reduce irrigation of the fields. Water conveyance on scientific lines thus becomes imperative for judicious usage of water. It is thus the final unit in the water distribution leading from the supply channel to the farm boundary.

Rs. 468.18 lacs is the approved outlay for 9th five year plan to cover an area of 18727 hect. During 1998-99, an expenditure of Rs. 72.50 lacs have been incurred to cover an area of 2866 hect. during the period. An amount of Rs. 67.95 lacs as capital component is proposed for 1999-2000 with a target of 2718 ha.

### **B. Construction of Field channel within 5-8 Hact block:**

The scheme has an approved outlay of Rs. 4.10 lacs for 9th five year plan which amount stands approved for 1997-98 in full to cover 2733 hectares area. No provision is proposed for other years of 9th five year plan and the activity has been dropped henceforth.

### **C. Land levelling/Reshaping/Terracing:**

The land falling under the CCA of Irrigation canal is sloppy, badly cut up and is having an undulating and rolling type of topography and therefore cannot be irrigated as such unless it is terraced/reshaped/levelled and graded properly. Land levelling involves earth movement in redesigned terracing/levelling scheme and finally grading of the land surface and smoothing. It is to provide a suitable surface in proper and efficient application of irrigation water thereby reducing the water losses due to uneven distribution and also to facilitate quick removal of excess rain water. The farmers are provided assistance and incentive to the extent of 1/3rd of the total cost of the work actually done.

The 9th Five year plan has an approved outlay of Rs. 119.80 lacs to cover an area of 9583 hectares. Against approved outlay of Rs. 8.35 lacs during the year 1998-99, an expenditure of Rs. 8.30 lacs has been incurred to cover an area of 668 hectares.

For the year 1999-2000 it is proposed to provide Rs. 2.10 lacs for achieving a target of 168 hectares.

#### **D. Warabandi:**

It is defined as 'Distribution of Irrigation water on Rotation system' and is a simple traditional way of ensuring discipline in the application of irrigation water. It is very essential for equitable distribution of available irrigation water, indiscipline by farmers located in the near reaches of the outlet moga deprive the weak or tailenders of their right of irrigation and such efficient water management determines the success of an irrigation system and hence disciplined rotational water supply is imperative and only solution in this regard.

The scheme is likely to be carried on under the new concept of PIM (Participatory Irrigation Management) which has been introduced at National level with an aim to ensure efficiency in the distribution of irrigation water. It has to be ensured by formation of Water Users Association.

Rs. 27.58 lacs have been approved for 9th five year plan to achieve level target of 40,000 hectares. During the year 1998-99, Rs. 3.00 lacs had been incurred to cover an area of 30,000 hectares and Rs. 2.00 lacs is proposed for the year 1999-2000 to cover an area of 21,000 ha. This target will be achieved by reducing expenditure on publicity and other related activities of Warabandi.

#### **E. Construction of Field Drains for Reclamation of Water Logging:**

Field drains are required to be constructed to safely dispose off the excess rain and irrigation water out of the terraced and levelled land through small channels into longer fields and collecting drains. Linking of small drainage channels to common drains also serves the purpose of removal of water

logging conditions which under specific site conditions may result due to water standing for periods longer than what crops can withstand thus resulting in reduction in crop yield.

Rs. 51.69 lacs is the approved outlay for 9th five year plan for this activity. Approved outlay of Rs. 8.00 lacs for the year 1998-99, has been spent to cover an area of 798 lacs.

For 3rd year of the 9th five year plan viz. 1999-2000 an amount of Rs. 5.04 lacs is proposed to achieve the target of 504 hectares.

#### **F. Conjunctive use of Water:**

The scheme is aimed at drainage of an area consisting to provide an outlet for excess water either from the surface or from the sub surface for which field conditions determine the kind of drainage needed and method of doing the work.

It is intended to rectify the drainage and also prevent occurrence of and expanding of the problem (water logging). It refers to the exclusion of excess water from the surface of the land at a rate which will prevent long periods of pending/flooding without excessive erosion so that agricultural crops have favorable moisture conditions. Conjunctive use of water both surface and ground water can pave the way for utilization of surfaced water supplies supplemented by ground water during periods of low canal supply or canal closure.

Rs. 90.00 lacs is the approved outlay for this activity for 9th Five Year Plan out of which Rs. 7.50 lacs was approved outlay for the year 1998-99 and no expenditure could be incurred.

For the 3rd year of 9th five year plan viz. 1999-2000 an amount of Rs. 5.00 lacs only have proposed for this activity to cover an area of 183.00 hectares.

**G. Adaptive Trials Demonstrations and Training's:**

'Seeing is doing' is an important extension ideology. The farmers have to be appraised of various agricultural innovations by laying out package demonstrations which include proper application of fertilizers improved varieties of seeds, Agromatic practices, water management, harvest technology and demonstrations are laid in the farmers fields to educate the farmers for optimal use of inputs to increase cropping intensity and also change the cropping pattern. Besides, farmers are provided training in various agricultural scientific techniques for improvement over old traditional methods of crop cultivation by way of use of improved HYV and Hybrid variety seeds, use of fertilizer and pesticides. Also the farmers are taken on tour within and outside the state for on spot enlightenment with the latest technology and Agricultural Research works being carried out in different research institutes and agricultural universities in the country. Exhibitions are also held to inculcate in them the sense of competition which ultimately leads to increased productivity. Trials are also conducted for usage of different varieties of seeds area and location specific.

Rs. 66.88 lacs is the approved outlay for this activity for 9th five year plan out of which Rs. 7.00 lacs was the approved outlay for 1998-99 and similar amount i.e. Rs. 7.00 lacs is proposed for the year 1999-2000.

An amount of Rs. 6.87 lacs has been booked as an expenditure ending 3/99 with

physical achievement and proposed targets details as under: -

Item	Target 9th Plan	Target 98-99	Ach. 3/98	Target for 99-2000
a. Trials	300	50	50	50
b. Demons.	10,000	1500	1276	1500
c. Trainings	45,000	7000	5944	7000

**Anti Water logging measures in Command Area:**

It has been observed that some water logged areas have not been included in the existing component of construction of field drains in Command Area for draining out of the excess water from the fields. Therefore, a new component Anti-Water logging measures as included by the Government of India in Command activities under OFD works has been proposed to take care of new water logged areas in command. Therefore, an amount of Rs. 1.00 lac has been proposed for the year 1999-2000 to cover an area of 100 hectares.

Out of the total quantum of physical achievement shown above some portion of works remains to be finally completed such as grouting of pitched field channels etc.

**100% State Share scheme on going Duddar Project:**

An amount of Rs. 6.00 lacs had been approved for 8th plan for this project for execution of various OFD works against which the expenditure booked stands at Rs. 19.45 lacs.

Rs. 101.51 lacs is the approved outlay for this project for the 9th five year plan out of which Rs. 7.80 lacs is the approved outlay for 1998-99 and has been spent ending 3/99.



Rs. 13.26 lacs is the proposed outlay for various activities of this project for the year 1999-2000.

**100% State Share funding pattern newly proposed scheme Kather LIS:**

A project report on this L.I.S. has been prepared for an amount of Rs. 32.72 lacs out of which Rs. 8.02 lacs has been proposed for 9th five year plan and Rs. 0.99 lacs has been proposed for 1999-2000 Administrative approval in this case is yet awaited.

**100% State Share funding pattern newly proposed scheme:**

A project report on Mandli Canal in Kathua District and Poonch Cluster Commands on various Khuls and canals in Poonch District has been prepared for an amount of Rs. 573.45 lacs (Mandli Rs. 36.09 lacs and Poonch Rs. 487.36 lacs) out of which Rs. 0.99 lacs and Rs. 0.99 lacs respectively has been proposed for the year 1999-2000. The project in Poonch District is being taken up on the directions of the Hon'ble Agriculture Minister.

**State NABARD Funding Scheme (New Projects including Panthal etc.)**

A token amount of Rs. 50.00 lacs was previously approved for new projects for 9th Five Year Plan including Panthal, Suel, Sudh Mahadev Projects and other Mini Projects.

However in the light of latest instructions regarding raising of loan component for development activities of the Department to the extent of Rs. 25.00 lacs for the year 1999-2000 and Rs. 125.00 lacs for other subsequent years in totality have been proposed for utilisation. Accordingly one Panthal canal project and 3 Watershed Developmental works projects are proposed for current year at an estimated cost of Rs. 7.00 lacs and Rs. 18.00 lacs respectively for Panthal and 3 Watersheds namely Chir, Sungwali Balooni, Mohar Garh. Revised project reports in respect of Panthal and three watershed projects have been forwarded to NABARD/Planning and Dev. Department. However, Rs. 175.07 lacs have been proposed for 6 watersheds for 9th five year plan period for execution of the developmental activities in said project as also the above projects.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>COMMAND AREA DEV. JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	293.32	55.65	65.56	69.79	88.84	84.18	84.18	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	5.00	1.00	0.00	2.00	0.00	2.77	2.77	0.00	
3	(15)	1(C) For regularisation of Daily wagers	9.35	1.68	0.00	0.00	0.00	3.00	3.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	12.90	0.00	6.27	6.27	0.00	
6	(30)	1(F) DA/IR (Fresh)	26.93	3.52	0.00	6.15	0.00	3.90	3.90	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.39	0.05	0.05	0.05	0.05	0.06	0.06	0.00	
9	(45)	2. T E / POL	15.10	2.55	2.55	2.55	2.04	2.55	2.55	0.00	
10	(50)	3. OFFICE EXPENSES	9.64	1.64	1.69	1.64	1.60	1.64	1.64	0.00	
11	(55)	4. RENT RATES/TAXES	0.80	0.14	0.14	0.14	0.14	0.14	0.14	0.00	
12	(60)	5. TELEPHONE	4.47	0.77	0.73	0.77	0.53	0.77	0.77	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>365.00</b>	<b>67.00</b>	<b>70.72</b>	<b>95.99</b>	<b>93.20</b>	<b>105.28</b>	<b>105.28</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	688.82	105.52	105.52	122.20	97.07	122.35	97.35	25.00	NABARD
21	(16)	3. NEW WORKS	50.00	1.15	0.00	0.60	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	1.75	0.50	0.50	0.85	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	244.43	32.83	32.83	17.35	9.80	9.37	9.37	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>985.00</b>	<b>140.00</b>	<b>138.85</b>	<b>141.00</b>	<b>106.87</b>	<b>131.72</b>	<b>106.72</b>	<b>25.00</b>	
<b>TOTAL (R+C)</b>			<b>1350.00</b>	<b>207.00</b>	<b>209.57</b>	<b>236.99</b>	<b>200.07</b>	<b>237.00</b>	<b>212.00</b>	<b>25.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(14+15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>COMMAND AREA DEV. JAMMU [CADJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Est.of C.A.D-Salaries Comm. 50:50 C.S.S.	366.75	1.75	67.50	0.50	71.22	0.50	22.90	0.85	20.84	0.00	35.89	0.00	0.00	0.00	35.89
2	0020	Survey, Plg.& Design C.S.S.	3.59	3.59	0.90	0.90	0.90	0.90	1.84	0.40	1.48	0.40	1.44	0.40	0.40	0.00	1.84
3	0030	Con.of F.C outlet 5-8 ha.block lined CSS	468.18	468.18	70.00	70.00	70.00	70.00	145.00	72.50	143.78	72.50	67.95	67.95	67.95	0.00	135.90
4	0040	Con.field chan.within 5-8 ha.blk.ul CSS	4.10	4.10	4.10	4.10	4.10	4.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Pro.Sub.on a/c of Land Lev/Terr/Resh CSS	119.80	119.80	17.00	17.00	17.00	17.00	8.35	8.35	8.30	8.30	0.00	2.10	2.10	0.00	2.10
6	0060	Warabandi C.S.S.	27.58	27.58	4.13	4.13	4.13	4.13	3.00	3.00	3.00	3.00	0.00	2.00	2.00	0.00	2.00
7	0070	Const.Seed/fertilisers/Dir.off.blg. CSS	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	0.00	0.00
8	0080	Const.fd.drains for rec.water logg CSS	51.69	51.69	9.50	9.50	9.50	9.50	8.00	8.00	8.00	8.00	0.00	5.04	5.04	0.00	5.04
9	0090	Conjunctive use of water C.S.S.	90.00	90.00	7.50	7.50	7.50	7.50	7.50	7.50	0.00	0.00	0.00	5.00	5.00	0.00	5.00
10	0100	Adaptive trials dem.& Trgs. C.S.S.	66.80	66.80	10.50	10.50	10.50	10.50	7.00	7.00	6.87	6.87	0.00	7.00	7.00	0.00	7.00
11	0110	Crop Compensation C.S.S.	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	0.00	0.00
12	0115	Anti water logging resources C.S.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
13	0130	Const. field channel Dudder. S.S.	65.00	65.00	10.01	10.01	10.01	10.01	15.80	15.80	5.80	5.80	0.00	11.60	11.60	0.00	11.60
14	0140	Const.within 5-8 ha.block	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0150	Prov.Sub.on a/c L/Lev/terr/Reshap Dudder	30.03	30.03	3.73	3.73	3.73	3.73	1.50	1.50	1.50	1.50	0.00	0.70	0.70	0.00	0.70
16	0160	Const.of fd.drains	5.98	5.98	0.48	0.48	0.48	0.48	0.50	0.50	0.50	0.50	0.00	0.96	0.96	0.00	0.96
17	0170	Survey Planning and Design. (100% S.S.)	0.00	0.00	0.15	0.15	0.00	0.00	0.08	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0200	Pro.sub. on a/c of land lev.ter/reshape	0.00	0.00	1.00	1.00	0.00	0.00	0.52	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0210	Survey planning and Design. (100% S.S.)	0.90	0.90	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0220	Const. of Field Channels (lined/Unlined)	33.00	33.00	0.00	0.00	0.00	0.00	14.60	14.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0230	Providing of subsidy on a/c L.Level/Ter.	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0240	Const.of field Drain for Recl.of water	1.10	1.10	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
23	0250	Pay revision Arrears	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	0.00	0.00
24	0280	Adaptive Trials	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0290	NABARD Funded schemes (Panthal)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	7.00
26	0300	NABARD Funded watershed Dev. Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	18.00	18.00
27	0310	Mandli canal S.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.99	0.99	0.00	0.99
28	0320	Poonch cluster canals & Khuls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.99	0.99	0.00	0.99
29	0330	OFD works on Kather	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.99	0.99	0.00	0.99
<b>Sub-total:</b>			<b>1350.00</b>	<b>985.00</b>	<b>207.00</b>	<b>140.00</b>	<b>209.57</b>	<b>138.85</b>	<b>236.99</b>	<b>141.00</b>	<b>200.07</b>	<b>106.87</b>	<b>105.28</b>	<b>131.72</b>	<b>106.72</b>	<b>25.00</b>	<b>237.00</b>
<b>T O T A L:</b>			<b>1350.00</b>	<b>985.00</b>	<b>207.00</b>	<b>140.00</b>	<b>209.57</b>	<b>138.85</b>	<b>236.99</b>	<b>141.00</b>	<b>200.07</b>	<b>106.87</b>	<b>105.28</b>	<b>131.72</b>	<b>106.72</b>	<b>25.00</b>	<b>237.00</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>COMMAND AREA DEVELOPMENT. JAMMU</b>									
A)	Centrally sponsores Scheme (50:50 Basis)								
1	Survey Planning & Design.	000 Hects	13.852	11.033	2.77	2.769	1.230	1.230	1.230
2	Const. Of Outlet to 5-8 Ha Block.	-do-	12.108	18.727	2.72	2.803	2.900	2.866	2.178
3	Providing of subsidy on account of land leveling, terracing / Reshaping.	-do-	8.531	9.583	1.36	1.345	0.668	0.668	0.168
4	Warabandi	-do-	29.75	40.000	31.00	30.605	30.000	30.000	21.000
5	Conjunctive use of water.	-do-	0.903	4.233	0	0	0.350	0	0.504
6	Const. Of field drains for reclamation of water logged areas.	-do-	3.855	5.169	0.95	0.973	0.800	0.800	0.800
7	<b><u>Adaptive Trials, Demonstration &amp; Trainings.</u></b>								
1	Demonstrations.	-do-	8000	10000	2000	2000	1500	1276	1500
2	Trials.	-do-	146	300	60	57	50	50	50
3	Trainings.	-do-	31300	45000	9000	6700	7000	5944	7000
8	100% State Sector Schemes (Ongoing)								
1	Survey ,Planning & Design.	-do-	1.506	0.26	0	0	0.246	0	0
2	Const. Of outlet to 5-8 H Block.	-do-	0.238	1.300	0.20	0.300	119	0.116	0.252
3	Const. of outlet within 5-8 Ha. Blocks.	-do-	0.345	0.170	0.15	0.100	0	0	0

# COMMAND AREA DEVELOPMENT KASHMIR

Command Area Development programme had been initiated in Kashmir division in the year 1981-82. The main objective of programme is to properly utilize the irrigation potential created in the selected projects at a pace that the gap between irrigation potential created and irrigation potential utilized is reduced to a minimum possible extent. Command Area Development programme is financed both by the Central and State on 50:50 basis.

The major activities of the Command Area Development Programme are as under:-

1. Construction of field channels, field drains, land leveling, warabandi, reclamation of water logging.
2. Conjunctive use of water to save land from water logging.
3. Demonstration/training/adaptive trials.

At present, there are five centrally sponsored ongoing projects in Kashmir province. The salient features of these projects are given hereunder:

S.No.	Name of the Project	CCA (Hect.)	Potential of irrigation utilised ending 3/99
1.	Marvel	6480	6375
2	Lathapora	2000	1978
3	Yousmarg/ Niuakarewa	4356	3491
4	Banimulla/ Mnaualzawoor	2271	2122
5	Koil	2016	1288
Total:		17123	15254

Besides above five centrally sponsored projects works are executed in 100% state sector projects. The details of which are as under:

S.No.	Name of the Project	CCA	Potential of irrigation utilised ending 3/99
1	Sindh catchment	8270	667
2	Khirambrah	640	383

Five new projects have been identified and incorporated in the 9th five year plan. The details of these are as under:

S.No.	Name of the Project	CCA (Hect.)
1.	Aharbal	3461
2	Rafiabad	3650
3	Dadi	4650
4	Marband	6397
5	Zaingir	6960

Project reports of Aharabal and Rafiabad have been prepared and sent to the Administrative Department and Ministry of Water Resources, New Delhi for inclusion under Centrally sponsored programme. Project reports of remaining three projects are being completed by the department and shall be sent to the higher authorities within a short period of time.

Apart from this, following pilot projects and drainage projects have been sent to Ministry of water Resources, Government of India and the Administrative Department vide DADK/DEv/97-98/1620 dated; 27.3.1998 for approval and inclusion in the command area development programme.

The details of projects are as under:

S.No	Name of the Project	Estimated cost (Rs in lacs)
1.	Pilot projects of CAD projects Marvel stage II and III and Yasmarg Niua Karewa under CAD sub division Budgam	7.665
2	Pilot projects of Lathapora Marvel stage-I Koil, Banimulla under sub division Pulwama	17.368
3	Drainage report on Marvel CAD project	184.95
Total:		209.983

**1. Land Development Works viz land reshaping/land levelling/bench terracing**

Undulated lands having different percentage slopes are levelled/terraced or even reshaped as the case may be to render these fit for receiving irrigation and to retain the impounded water and obtain optimum utilization of irrigation.

An area of 13608 hectares of land was to be treated under land development programme in centrally sponsored projects. The achievement made under this item of work till 1997-98 is of the size of 11847 hectares. During 1998-99, 172 ha has been covered and a target of 200 ha has been proposed for the year 1999-2000.

Under State sector projects the achievement under land development till 1997-98 is of the size of 888 ha against total potential of 10254 ha. An area of 46 ha has been covered during 1998-99 and target of

80 ha has been proposed for the year 1999-2000.

**2. Construction /lining of field channels**

Construction of field channels from outlets of main irrigation canal to the field blocks is taken up in a systematic manner. This is to provide an efficient water conveyance system. The system includes lining of field channels wherever necessary, construction of sumps, distribution boxes, drop structures, gates and aqueducts.

Against a total envisaged work of 17123 ha under field channels 15254 ha have been covered till 1998-99 in centrally sponsored projects. An area of 892 ha has been covered during the year 1998-99 and a target of 800 ha has been proposed for the financial year 1999-2000.

Likewise, an area of 14428 ha is to be covered under field channels in state run projects. Against the said target 1050 ha have been covered till 1998-99. An area of 56 ha is being covered under field channels during 1998-99 and a target of 60 ha has been proposed for the year 1999-2000.

**3. Construction of Field drains**

The project areas under Command Area Development are located on well drained plates. The problem of poor drainage is affecting some areas in Marvel and Lathpora projects. An area of about 200 ha is also affected in Koil project. Against 5100 ha of land affected so far, 4910 ha has been treated by surface drainage of individual spot treatment. The magnitude of the problem is likely to swell further because of further extension of irrigation and lack of comprehensive drainage scheme. A comprehensive drainage project report of

Marvel project has been drawn and submitted to the state and central Government for clearance. An area of 592 ha has been covered during 1998-99. During 1999-2000 a target of 367 ha has been proposed to be covered.

#### 4. Surveys

Survey work is almost complete in all the centrally sponsored projects. However the survey work is to be taken up in the new projects which are expected to be included in centrally sponsored scheme during 1999-2000. An area of 629 ha has been covered during 1998-99 and target of 666 ha has been proposed for the year 1999-2000.

5. A new scheme viz reclamation of water logging areas has been approved by the Ministry of ware resources to be implemented in the Command Area Development Programme as per the guidelines issued vide their No. 11-1/98-CAD dated 5.5.1998 . Accordingly the scheme is proposed to be implemented during 1999-2000 and target of 60 ha has been proposed.

#### 5. Construction of Office buildings

The Head Office of Directorate of Command Area Development Kashmir and two sub divisional offices at Pulwama and Budgam are housed in rented accommodation. In the 9th plan it has been proposed to construct the office buildings for Head office and sub divisional offices also in a phased manner, An amount of Rs. 20.00 lacs will be required in this behalf during 9th plan period.

During annual plan period of 1997-98, Rs. 5.00 lacs was released for construction of office buildings and a matching grant of Rs. 5.00 lacs was expected be provided by the central Government. But the central Government denied to provide funds for construction of office building. During the year 1998-99, Rs. 5.00 lacs has been released. During 1999-2000 Rs. 8.00 lacs is proposed so that the building shall be completed in all respects. The land has been provided in Lal Mandi by the Government and the building work is going on. Rs. 0.50 lacs have been proposed for purchase of Photostat/ Fax and Computer.

#### Raising of assistance from NABARD

Against the loan assistance to be raised from NABARD under Rural Infrastructure Development Fund (RIDF) the following schemes are proposed to be implemented during the year 1999-2000.

		(Rs in lacs)
S.No.	Scheme	Proposed outlay 1999-2000
1.	Check damas/Drop Structure	8.00
2.	Retaining Walls/Breast Walls	8.00
3.	Water harvesting structure	6.00
4.	Lining of water ways	3.00
<b>Total</b>		<b>25.00</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>COMMAND AREA DEV. KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	172.12	27.54	39.53	46.15	46.15	51.02	51.02	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	87.43	14.99	3.00	2.00	0.00	2.00	2.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	17.00	3.54	3.54	1.54	0.00	3.85	3.85	0.00	
4	(20)	1(D) SALARIES - EXP	22.80	3.33	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	6.13	6.13	6.13	6.13	0.00	
6	(30)	1(F) DA/IR (Fresh)	23.75	3.80	4.33	2.82	2.82	2.51	2.51	0.00	
7	(35)	1(G) WAGES (Daily wagers)	1.50	0.25	0.25	0.25	0.25	0.25	0.25	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	8.75	1.40	1.40	1.40	1.40	1.40	1.40	0.00	
10	(50)	3. OFFICE EXPENSES	7.20	1.15	1.15	1.15	1.15	1.15	1.15	0.00	
11	(55)	4. RENT RATES/TAXES	3.75	0.60	0.60	0.60	0.60	0.60	0.60	0.00	
12	(60)	5. TELEPHONE	2.50	0.40	0.06	0.40	0.23	0.40	0.40	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	1.25	0.00	0.00	0.15	0.15	0.15	0.15	0.00	
15	(75)	8. TRAINING	1.20	0.00	0.00	0.15	0.00	0.15	0.15	0.00	
16	(80)	9. BOOKS/LIBRARY	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>350.00</b>	<b>57.00</b>	<b>53.86</b>	<b>62.74</b>	<b>58.88</b>	<b>69.61</b>	<b>69.61</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	252.50	58.50	57.98	62.00	66.35	62.63	62.63	0.00	
21	(16)	3. NEW WORKS	220.00	8.00	8.00	31.00	1.00	29.00	4.00	25.00	NABARD
22	(21)	4. MACH./EQUIPMENT	3.00	1.00	1.00	0.50	0.00	0.50	0.50	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	165.50	19.50	19.63	16.00	12.40	12.00	12.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	6.00	3.00	3.00	1.50	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>650.00</b>	<b>90.00</b>	<b>89.61</b>	<b>111.00</b>	<b>79.75</b>	<b>104.13</b>	<b>79.13</b>	<b>25.00</b>	
<b>TOTAL (R+C)</b>			<b>1000.00</b>	<b>147.00</b>	<b>143.47</b>	<b>173.74</b>	<b>138.63</b>	<b>173.74</b>	<b>148.74</b>	<b>25.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>COMMAND AREA DEV. KASHMIR [CADK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Administration.	350.00	0.00	57.00	0.00	53.86	0.00	62.74	0.00	58.88	0.00	69.61	0.00	0.00	0.00	69.61
2	0020	Survey & Planning	8.00	8.00	0.70	0.70	0.70	0.70	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
3	0030	Const. of Outlet 5-8 Ha block (S.Sector)	337.90	337.90	42.20	42.20	42.20	42.20	42.15	42.15	42.15	42.15	0.00	40.03	40.03	0.00	40.03
4	0040	Const. of Field Channels in 5-8 Hac Block	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	0.00	0.00
5	0050	Land leveling/Terracing/Reshaping	95.50	95.50	9.50	9.50	9.50	9.50	8.00	8.00	8.00	8.00	0.00	5.00	5.00	0.00	5.00
6	0060	Const. of field Drains/Drainage	50.00	50.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	0.00	7.00	7.00	0.00	7.00
7	0070	Warabandi	7.00	7.00	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
8	0080	Crop Compensation	0.60	0.60	0.10	0.10	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.10	0.10	0.00	0.10
9	0090	Adptive Trials/Dems/Trgs.	6.00	6.00	0.75	0.75	0.29	0.29	0.75	0.75	0.25	0.25	0.00	0.50	0.50	0.00	0.50
10	0100	Const. of Outlet 5-8 Ha block (S.Sector)	40.00	40.00	6.00	6.00	6.04	6.04	6.00	6.00	5.95	5.95	0.00	6.00	6.00	0.00	6.00
11	0110	Const. of field chan. within blocks 5-8 (SS)	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	0.00	0.00
12	0120	Land leveling/Terracing/Reshaping (S.S)	40.00	40.00	6.00	6.00	6.13	6.13	4.00	4.00	4.30	4.30	0.00	4.00	4.00	0.00	4.00
13	0130	Warabandi State Sector	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0140	Land Acquisition C.S.S.	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0150	Const. of office building for Dir. office	20.00	20.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	8.00	8.00	0.00	8.00
16	0160	Pur./Replacement of two vehicles. C.S.S.	6.00	6.00	3.00	3.00	3.00	3.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0170	Pur. Photostate machine fax & comp. C.S.S.	3.00	3.00	1.00	1.00	1.00	1.00	0.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	0.50
18	0180	Conju. use surface & groundwater C.S.S.	32.00	32.00	4.00	4.00	4.00	4.00	4.00	4.00	0.10	0.10	0.00	3.00	3.00	0.00	3.00
19	0190	Cackdams/drop structures S.S.	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00	8.00	8.00
20	0200	Retaining walls/breast walls S.S.	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00	8.00	8.00
21	0210	Water harvestiing structures S.S.	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00	6.00	6.00
22	0220	Lining of water ways S.S.	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00
23	0230	Reclamation of water logging C.S.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
<b>Sub-total:</b>			<b>1000.00</b>	<b>650.00</b>	<b>147.00</b>	<b>90.00</b>	<b>143.47</b>	<b>89.61</b>	<b>173.74</b>	<b>111.00</b>	<b>138.63</b>	<b>79.75</b>	<b>69.61</b>	<b>104.13</b>	<b>79.13</b>	<b>25.00</b>	<b>173.74</b>
<b>TOTAL:</b>			<b>1000.00</b>	<b>650.00</b>	<b>147.00</b>	<b>90.00</b>	<b>143.47</b>	<b>89.61</b>	<b>173.74</b>	<b>111.00</b>	<b>138.63</b>	<b>79.75</b>	<b>69.61</b>	<b>104.13</b>	<b>79.13</b>	<b>25.00</b>	<b>173.74</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS .

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### COMMAND AREA DEVELOPMENT. KASHMIR

##### A) Centrally sponsored Scheme

1	Survey Planning and Design	Hect	592	16000	1400	1183	1000	629	666
2	Const. of field channels from outlet to 5-8 hact blocks	-do-	1692	12250	2000	1325	1050	892	800
3	Land Levelling / tariacing land reshaping-do-		343	3800	350	367	320	172	200
4	Warabandi	-do-	1174	14000	1500	1325	1000	14476	16279
5	Const. Of field drains	-do-	410	5000	1100	595	1200	0	0
6	Conjuctive use pf surface & ground Water.	-do-	NA	500	0	39	70	0	60
7	Adaptive trials/ Demonstration/tranings-do-		0	500	39	80	75	0	50

#### STATE SECTOR SCHEME

1	Const. Of field channels from outlet to 5-8 ha. blocks.	-do-	35	670	150	106	100	56	60
2	Land levelling / terracing / reshaping	-do-	98	800	120	115	100	46	80



## FLOOD CONTROL JAMMU

Spot treatment of various nallahs and training of major rivers and laying of protection works on other rivers and nallahs are some of the important schemes which are implemented under Flood Control sector in Jammu division. The works are in progress on providing flood protection works on 8 major rivers in Jammu and Kathua districts. The ongoing spot treatment schemes taken up are at Chenab, Tawi, Devak, Basantar, Tarna, Bhani, Naj, Ujh and Ravi. Besides works for construction of embankments supur/studs and other allied works of protective nature are under execution. Rural Development Department also executes flood protection works under various programmes. An exercise is being made by Flood Control Department to identify various schemes which could be identified for flood protection works by Rural Development Department on local nallahs. Presently Flood Control Deptt besides taking flood protection works on main rivers is also taking up flood protection works on about 413 small nallahs.

During the year 1998-99 an amount of Rs 1264.10 lakhs is provided which includes Rs 1060.60 lakhs on the capital side for taking

up of various flood protection works. For availing NABARD loan assistance a provision of Rs 550.00 lakhs is earmarked as capital loan assistance. Flood protection works have been taken up on 8 major rivers. On the physical side 2445 mtrs of embankments 125 No. Supurs/studs, 8300 mtrs of crate revetment channels have been constructed. About 3500 hectts of land has been protected for upto 1998-99 which includes 218 hectt of land protection during 1998-99. An area of 1000 hectts is also proposed with protection/reclamation of land measures during 1999-2000. The total cost for taking up various flood measures on 8 major rivers is estimated at Rs 102.99 crores. About Rs 42.00 crores have been spent by the end of 1997-98 on various flood protection measures on these rivers. An amount of about Rs 3.92 crores has been spent in the annual plan 1998-99 for taking up various flood protection measures. Besides Rs 1.11 crores has been spent on restoration works of Niki Tawi. During 1999-2000 Rs 10.30 crores has also been proposed. A provision of Rs 1100 lakhs on the capital side which includes Rs 900.00 lakhs as capital loan assistance.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FLOOD CONTROL JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	750.60	125.10	125.89	172.00	172.00	194.00	194.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	18.00	18.00	18.00	18.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	73.50	12.25	13.74	10.50	4.80	8.75	8.75	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	6.12	1.02	1.02	1.04	1.04	1.04	1.04	0.00	
10	(50)	3. OFFICE EXPENSES	4.50	0.75	0.75	0.90	0.90	0.90	0.90	0.00	
11	(55)	4. RENT RATES/TAXES	2.58	0.43	0.43	0.52	0.52	0.52	0.52	0.00	
12	(60)	5. TELEPHONE	2.70	0.45	0.45	0.54	0.54	0.54	0.54	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>840.00</b>	<b>140.00</b>	<b>142.28</b>	<b>203.50</b>	<b>197.80</b>	<b>223.75</b>	<b>223.75</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	3085.00	540.00	477.87	945.00	392.04	1095.00	195.00	900.00	NABARD
21	(16)	3. NEW WORKS	60.00	50.00	0.00	110.60	110.60	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	15.00	10.00	3.84	5.00	0.00	5.00	5.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3160.00</b>	<b>600.00</b>	<b>481.71</b>	<b>1060.60</b>	<b>502.64</b>	<b>1100.00</b>	<b>200.00</b>	<b>900.00</b>	
<b>TOTAL (R+C)</b>			<b>4000.00</b>	<b>740.00</b>	<b>623.99</b>	<b>1264.10</b>	<b>700.44</b>	<b>1323.75</b>	<b>423.75</b>	<b>900.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FLOOD CONTROL JAMMU [FCPJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	504.00	0.00	79.00	0.00	82.06	0.00	108.50	0.00	105.50	0.00	118.25	0.00	0.00	0.00	118.25
2	0020	River Tawi	528.00	450.00	93.00	80.00	93.00	70.00	260.00	240.00	109.50	90.00	22.00	295.00	45.00	250.00	317.00
3	0030	River Devak	111.00	75.00	11.00	5.00	10.91	4.98	13.00	4.00	12.75	4.00	10.00	2.00	2.00	0.00	12.00
4	0040	River Basanter	111.00	75.00	11.00	5.00	10.67	5.00	13.00	4.00	12.75	4.00	10.00	2.00	2.00	0.00	12.00
5	0050	River Tarnah	111.00	75.00	11.00	5.00	9.79	4.22	33.00	24.00	12.75	4.00	10.00	52.00	2.00	50.00	62.00
6	0060	River Ujh	271.00	271.00	80.00	75.00	72.89	66.00	218.00	210.00	66.74	58.99	9.00	230.00	30.00	200.00	239.00
7	0070	River Bhini & Naj	129.00	99.00	15.00	10.00	14.94	10.00	15.00	7.00	14.16	6.41	9.00	3.50	3.50	0.00	12.50
8	0080	River Rawi	124.00	100.00	14.00	10.00	14.00	10.00	18.00	11.00	17.80	11.00	8.00	55.50	5.50	50.00	63.50
9	0100	Survyes & Invest	100.00	100.00	60.00	60.00	17.47	17.47	30.00	30.00	30.00	30.00	0.00	10.00	10.00	0.00	10.00
10	0110	Building (Office Complex)	60.00	60.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0120	Provision of Purchase of Vehicles	15.00	15.00	10.00	10.00	3.84	3.84	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
12	0130	Other Prot.Work incl.Spot Treatment etc	840.00	840.00	120.00	120.00	99.83	99.83	115.00	115.00	83.70	83.70	0.00	45.00	45.00	0.00	45.00
13	0140	River Chenab	1096.00	1000.00	206.00	190.00	194.59	190.37	325.00	300.00	124.19	99.94	27.50	400.00	50.00	350.00	427.50
14	0150	Pay revision Arrears	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	0.00	0.00
15	0160	Restoration of works Nikki Tawi	0.00	0.00	0.00	0.00	0.00	0.00	110.60	110.60	110.60	110.60	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>4000.00</b>	<b>3160.00</b>	<b>740.00</b>	<b>600.00</b>	<b>623.99</b>	<b>481.71</b>	<b>1264.10</b>	<b>1060.60</b>	<b>700.44</b>	<b>502.64</b>	<b>223.75</b>	<b>1100.00</b>	<b>200.00</b>	<b>900.00</b>	<b>1323.75</b>
<b>TOTAL:</b>			<b>4000.00</b>	<b>3160.00</b>	<b>740.00</b>	<b>600.00</b>	<b>623.99</b>	<b>481.71</b>	<b>1264.10</b>	<b>1060.60</b>	<b>700.44</b>	<b>502.64</b>	<b>223.75</b>	<b>1100.00</b>	<b>200.00</b>	<b>900.00</b>	<b>1323.75</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	1997-98 Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### FLOOD CONTROL JAMMU

1	Area provide with protection	000. Hect	2.502	6.00	1.00	0.530	1.00	0.218	0.500
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# FLOOD CONTROL KASHMIR

The valley of Kashmir is prone to floods. The flood control schemes have been taken up to train major rivers, spot treatment of various nallahs and khuls in view of the devastation caused by the floods in the past few years . The State Government has decided to have a master plan for flood protection works for Kashmir valley. At present the following important schemes have been identified :-

1. Improvement to flood spill channel
2. Improvement to River Jhelum
3. Improvement to outfall channel
4. Spot treatment on nallahs.

In the annual plan 1998-99 an outlay of Rs 1387.42 lakhs was available out of which capital component constitutes Rs 650.00 lakhs including capital loan assistance of Rs 350.00 lakhs. The loan assistance could not become available from NABARD. An expenditure of Rs 927.09 lakhs was made during 1998-99. Plan outlay proposed for 1999-2000 is Rs 1887.00 lakhs Rs 787.00 lakhs is proposed for revenue component and Rs 1100.00 lakhs on the capital side including Rs 900.00 lakhs as loan assistance under RIDF. The strategy of the department during 1999-2000 is to give priority to the execution of flood protection works backed up by NABARD loan assistance. The flood protection projects besides taking care of engineering works will also include the issues related to treatment of worksheds, afforestation, soil conservation etc.

The important ongoing schemes which are under execution are detailed below :-

## **Improvement of OFC channel:**

Improvement of OFC channel has been taken up at a cost of Rs 2435.00 lakhs. An

expenditure of about Rs 198.00 lakhs has been made by the end of 1997-98 . An amount of Rs 30.00 lakhs was provided during 1998-99 against which expenditure incurred Rs 12.81 lakhs. Rs 120.00 lakhs are proposed for 1999-2000 inclusive of capital loan assistance of Rs 100.00 lakhs under RIDF.

## **Improvement of FS channel**

The flood protection works has been taken at a revised cost of Rs 2190.00 lakhs. An amount of about Rs 238.00 lakhs has been spent by the end of 1997-98. Rs 90.00 lakhs have been provided during 1998-99 against which expenditure incurred is Rs 61.96 lakhs. Rs 240.00 lakhs proposed for 1999-2000 plan including capital loan assistance of Rs 200.00 lakhs.

## **Improvement of River Jhelum:**

The scheme has been taken in the year originally at a cost of about Rs 22.00 crores now revised to Rs 43.00 crores. An expenditure of about Rs 7.60 crores has been made so far. The proposed outlay for annual plan 1999-2000 is Rs 4.60 crores including capital loan assistance of Rs 3 .50 crores.

## **Spot Treatment:**

Flood protection works for spot treatment have been taken up at a cost of Rs 45.81 crores. The expenditure incurred for taking up various spot treatment works by the end of 1997-98 is Rs 2.72 crores. The expenditure of Rs 23.50 lakhs has been made during 1998-99. A provision of Rs 280 lakhs have been proposed for the year 1999-2000 including loan assistance of Rs 250.00 lakhs .During 1998-99 150 hectt of area have been covered by flood protection measures. The target for 1999-2000 is 300 hectts.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FLOOD CONTROL KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2051.42	368.12	368.12	594.00	598.11	658.70	658.70	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	44.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	92.48	54.00	82.48	82.48	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	11.36	4.60	37.17	28.21	30.27	30.27	0.00	
7	(35)	1(G) WAGES (Daily wagers)	4.21	1.13	1.13	2.70	0.57	1.80	1.80	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	7.00	0.83	0.83	0.83	0.63	1.00	1.00	0.00	
10	(50)	3. OFFICE EXPENSES	7.00	0.87	0.87	0.87	0.61	1.50	1.50	0.00	
11	(55)	4. RENT RATES/TAXES	4.00	1.02	1.02	1.02	0.93	1.25	1.25	0.00	
12	(60)	5. TELEPHONE	1.50	0.35	0.35	0.35	0.14	0.40	0.40	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	100.00	16.32	10.23	8.00	6.65	9.60	9.60	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2250.00</b>	<b>400.00</b>	<b>387.15</b>	<b>737.42</b>	<b>689.85</b>	<b>787.00</b>	<b>787.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	2028.36	400.00	389.00	608.00	235.74	1100.00	200.00	900.00	NABARD
21	(16)	3. NEW WORKS	221.64	50.00	361.00	42.00	1.50	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2250.00</b>	<b>450.00</b>	<b>750.00</b>	<b>650.00</b>	<b>237.24</b>	<b>1100.00</b>	<b>200.00</b>	<b>900.00</b>	
<b>TOTAL (R+C)</b>			<b>4500.00</b>	<b>850.00</b>	<b>1137.15</b>	<b>1387.42</b>	<b>927.09</b>	<b>1887.00</b>	<b>987.00</b>	<b>900.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FLOOD CONTROL KASHMIR [FCPK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Impvts.to O.F.Channel incl.purch.Dredger	146.36	146.36	40.36	40.36	37.50	37.50	130.00	130.00	12.81	12.81	0.00	120.00	20.00	100.00	120.00
2	0020	Impvts. to F.S.Channel	412.00	412.00	100.00	100.00	75.00	75.00	90.00	90.00	61.96	61.96	0.00	240.00	40.00	200.00	240.00
3	0030	Khannabal to Padshahibagh (River Jehlum)	337.00	337.00	70.00	70.00	51.50	51.50	50.00	50.00	64.22	64.22	0.00	200.00	50.00	150.00	200.00
4	0040	Padshahibagh to Chattabal (River Jehlum)	256.00	256.00	48.00	48.00	45.00	45.00	30.00	30.00	32.70	32.70	0.00	130.00	30.00	100.00	130.00
5	0050	Chattabal to Banyari (River Jehlum)	370.00	370.00	60.00	60.00	85.00	85.00	94.40	94.40	40.55	40.55	0.00	130.00	30.00	100.00	130.00
6	0060	Spot treatm. and Anti-eros. works (DP)	447.00	447.00	60.00	60.00	130.00	130.00	213.60	213.60	23.50	23.50	0.00	280.00	30.00	250.00	280.00
7	0080	Survey and Investigation	100.00	0.00	16.32	0.00	10.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0090	Director and Administration	2150.00	0.00	383.68	0.00	376.92	0.00	737.42	0.00	689.85	0.00	787.00	0.00	0.00	0.00	787.00
9	0110	Flood Conservation of Kashmir Valley	200.00	200.00	50.00	50.00	6.00	6.00	42.00	42.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
10	0120	Shoal clearance of down below Abdulla bg	21.64	21.64	21.64	21.64	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0130	Catchment Conservation of Tributories	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0140	Flood Restoration	0.00	0.00	0.00	0.00	315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0150	F.P. works embankment River Jehlum/trib.	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	0.00	0.00
14	0160	Pay revision Arraers	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	0.00	0.00
<b>Sub-total:</b>			<b>4500.00</b>	<b>2250.00</b>	<b>850.00</b>	<b>450.00</b>	<b>1137.15</b>	<b>750.00</b>	<b>1387.42</b>	<b>650.00</b>	<b>927.09</b>	<b>237.24</b>	<b>787.00</b>	<b>1100.00</b>	<b>200.00</b>	<b>900.00</b>	<b>1887.00</b>
<b>TOTAL:</b>			<b>4500.00</b>	<b>2250.00</b>	<b>850.00</b>	<b>450.00</b>	<b>1137.15</b>	<b>750.00</b>	<b>1387.42</b>	<b>650.00</b>	<b>927.09</b>	<b>237.24</b>	<b>787.00</b>	<b>1100.00</b>	<b>200.00</b>	<b>900.00</b>	<b>1887.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achievements 1997-98	Targets 1998-99	Achievements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### FLOOD CONTROL SECTOR KASHMIR

1	Area provided with Protection	000.Hect	29.054	20.00	7.50	1.00	0.300	0.300	0.300
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## POWER

An outlay of RS. 33638.01 lacs was approved for implementation of the plan schemes in power sector during 1998-99, out of which Rs. 7270.01 lacs was the revenue component and Rs. 26368.00 lacs was the capital component. Out of the capital component Rs. 19168.00 lacs was the state share and Rs. 7200.00 lacs was the loan component. This outlay was revised to Rs. 31273.73 lacs out of which Rs. 6773.73 lacs was the revenue component and Rs. 24500.00 lacs was the capital component. Out of the capital component Rs. 16500.00 lacs was the state share and Rs. 8000.00 lacs was the loan component. The expenditure incurred against

the revised outlay was Rs. 22019.62 lacs, Out of which Rs. 5301.33 lacs was the revenue component and Rs. 16718.29 lacs was the capital component. Out of the capital component Rs. 1172.81 lacs was the expenditure incurred out of the loan raised from the REC, the rest of the expenditure incurred on the capital component was from the state share.

The sub sector wise detail of the revised outlay and the expenditure incurred in power sector during 1998-99 is given hereunder: -

S.No.	Sub Sector	Revised outlay, 98-99			Expenditure, 98-99		
		Rev	Cap	Total	Rev	Cap	Total
1.	Survey & Investigation	567.11	0.00	567.11	512.26	16.45	528.71
2.	Generation Schemes	1598.38	11000.00	12598.38	1486.92	6976.85	8463.77
3.	T&D Schemes	4607.43	10500.00	15107.43	3302.15	8552.18	11854.33
4.	RE Works	0.00	3000.00	3000.00	0.00	1172.81	1172.81
<b>Total:</b>		<b>6773.73</b>	<b>24500.00</b>	<b>31273.73</b>	<b>5301.33</b>	<b>16718.29</b>	<b>22019.62</b>

The sub-sector-wise detail of physical/ financial achievements made by utilising the above said allocations is discussed hereunder:-

### 1. Survey and Investigation:

An amount of Rs. 667.92 lacs was approved for implementation of the plan schemes in this sub sector. Out of this outlay the revenue component was Rs. 597.92 lacs and the capital component was Rs. 100.00 lacs. This outlay was revised to RS. 567.92 lacs, which was only the revenue component.

The expenditure incurred against this revised outlay is Rs. 528.71 lacs. Out of which the expenditure incurred on the capital component is Rs. 16.45 lacs. This expenditure was incurred on the pre investigation works of NimoBazgo hydel project in Ladakh region.

### 2. Generation Schemes:

An amount of Rs. 14198.38 lacs was approved for implementation of the plan scheme in this sub sector out of which the revenue component was Rs. 1598.38 lacs and

Rs. 12600.00 lacs was the capital component. Out of the capital component the state share was Rs. 8600.00 lacs and the loan component was Rs. 4000.00 lacs. The loan component was to be raised against the following three hydel projects from the LIC.

S.No	Name of the Hydel Project	Loan from LIC (Rs in lacs)	
		Target	Loan actually lifted
1.	USHP-II (70 MW)	3000.00	3000.00
2.	Pahalgam (3 MW)	500.00	500.00
3.	Chenani -III (7.50 MW)	500.00	500.000
Total:		4000.00	4000.00

The approved outlay of this sub sector was revised to Rs. 12598.38 lacs out of which the revenue component was Rs. 1598.38 lacs and the capital component was Rs. 11000.00 lacs. Out of the capital component the state share was Rs. 7000.00 lacs and the loan component and Rs. 4000.00 lacs. The loan was to be raised from the LIC against the above three hydel projects. The reported expenditure against the revenue component in this sub sector is Rs. 1486.92 lacs and against the capital component it is Rs. 6976.85 lacs. The loan was raised from LIC at the fag end of the year and hence was not released during 1998-99 to the department.

Out of the revised capital component of Rs. 7000.00 lacs under state share only Rs. 6450.00 lacs were released but only Rs.1052.00 lacs were drawn from the treasury.

A bridge loan amount to Rs. 5000.00 lacs from J&K Bank was sanctioned by the Government during 1998-99 for expediting the work on the ongoing generation schemes. Thus the expenditure incurred over and above the cash drawn from the treasury was either from the balance available with the PDC out of Rs. 10368.00 lacs kept at the disposal of the MD, PDC for Baglihar/Sawalkote/Uri-II project out of overall saving

of the stae during 1996-97 or from the Bridge loan sanctioned by the Government.

5 hydel projects with an installed capacity of 53.51 MW were targetted to be commissioned during 1998-99 but none of them could be commissioned by the Power Development Corporation. The detail of these projects is given hereunder: -

S. No.	Name of the Project	Installed capacity (MW)
1.	Chenani-III	750
2.	Sewa-III	9.00
3.	Sanjak	1.26
4.	USHP-II	35.00
		(one unit of 35 MW)
5.	Marpachoo	0.75
Total:		53.51

### 3. Transmissin and Distribution:

An amount of Rs. 16571.71 lacs was approved for implementation of the plan schemes in this sub sector, out of which the revenue component was Rs. 5103.71 lacs and Rs. 11468.00 lacs was the capital component. Out of the capital component the state share was Rs. 10468.00 lacs and the loan component was Rs. 1000.00 lacs. The actual loan raised

from LIC in this sub sector was only Rs. 500.00 lacs. This loan was raised against the following three transmission and distribution schemes.

S.No.	Name of the scheme	Loan from LIC (Rs. In lacs)	
		Target	Loan raised
1.	220 KV D/C Thein Hiranagar (TL)	200.00	200.00
2.	Grid Station Burn (320 MVA)	100.00	100.00
3.	Stabilisation of 220KV D/C Kishenpur Pampore (TL)	200.00	200.00
Total:		500.00	500.00

The approved outlay of this sub sector was revised to Rs. 15107.43 lacs, out of which the revenue component was Rs. 4607.43 lacs and the capital component was Rs. 10500.00 lacs. Out of the capital component the state share was Rs. 9500.00 lacs and the loan component was Rs. 1000.00 lacs. The reported expenditure against the revenue component in this sub sector is Rs. 3302.15 lacs and against the capital component (all state share) it is Rs. 8552.18 lacs.

The loan was raised from LIC at the fag end of the year and as such was not authorised to be utilised by the PDD on the schemes for which the same was actually raised during 1998-99.

Originally, the target to raise Rs. 1000.00 lacs as loan from LIC was fixed against the T&D schemes. However later on the loan amounting to Rs. 500.00 lacs only could be raised by the PDD from the LIC due to reduction in target of loan amount.

By utilising the state share outlay the following major physical achievements have been made in the T&D sub sector during 1998-99.

1. 132/33 KV, 75 MVA, Grid station Awantipora was commissioned.
2. 132/33 KV, Grid station Wanpoh was augmented from 70 to 90 MVA.
3. 132/33 KV Grid station Kupwara was augmented from 20 to 40 MVA.
4. The portion of 132 KV Pampora-Awantipora-Lassipora (TL) was commissioned.
5. 132/33 KV Grid Station Akhnoor was augmented from 20 MVA to 40 MVA.
6. 132/33 KV Grid Station Miransahib was augmented from 30 to 55 MVA.
7. 132/66 KV Grid Station Kathua was augmented from 20 to 40 MVA.
8. 20 MVA Additional transformer was installed in 132/33 KV Grid Station Rajouri which can be commissioned at any time.
9. 20 MVA transformer was installed in 132/33 KV Grid Station Sidhra.

10. Re-conductoring work on the 132 KV Janipur-Kalakote Transmission line was completed.
11. Towers No. 7A.13A in Gladni-Sidhra link and tower No. 11 of Sidhra-Janipur link were added. As such 12.50 Kms line was made available for commissioning under the scheme 'Ring main around Jammu city'.

#### 4. Rural Electrification Works

The schemes under this sub sector are executed by lifting the loan from the REC. During 1998-99 the P&D department had approved the ceiling for lifting of loan amounting to Rs. 2200.00 lacs which was later on revised to Rs. 3000.00 lacs. The actual loan raised from the REC against the RE schemes is Rs. 3177.77 lacs, against which the expenditure incurred on the sanctioned RE schemes during 1998-99 is Rs. 1172.81 lacs. Thus an amount of Rs. 2000.96 lacs out of the

loan lifted from the REC remained unspent during 1998-99. This is being got revalidated for its utilization during 1999-2000 on the schemes for which the same has been raised during 1998-99.

12 villages, 158 hamlets and 5 Harijan Basties were electrified during 1998-99. Besides, 724 pump sets were energised during 1998-99.

#### Annual Plan 1999-2000

An outlay of Rs. 30904.84 lacs has been approved for implementation of the plan schemes in Power sector during 1999-2000, out of which Rs. 6887.91 lacs is the revenue component and Rs. 24016.93 lacs is the capital component. Out of the capital component Rs. 15942.93 lacs is the state share and Rs. 8074.00 lacs is the loan component.

The sub sector wise details of the plan outlay is given hereunder: -

S.No.	Sub Sector	Outlay 1999-2000 (Rs in lacs)				Total OL
		Rev	Cap (Total)	Cap (S.S.)	Cap(L.Comp)	
1.	Survey & Investigation	580.84	50.00	50.00	0.00	630.84
2.	Generation schemes	1607.07	18392.93	14392.93	4000.00	20000.00
3.	T&D Schemes	4700.00	3500.00	1500.00	2000.00	8200.00
4.	RE Works	0.00	2074.00	0.00	2074.00	2074.00
Total:		6887.91	24016.93	15942.93	8074.00	30904.84

The sub sector wise detail is given hereunder:

#### 1. Survey and Investigation:

An amount of Rs. 630.84 lacs has been kept for implementation of the plan schemes in the survey and investigation sub-sector during 1999-2000, out of which Rs. 580.84 lacs

is the revenue component and Rs. 50.00 lacs is the capital component. The capital component has been proposed for utilisation on the pre-investigation works of the Nimo Bazgo hydel project in Ladakh region and also for investigation of the other hydel projects which are at different stages of investigation.

## 2. Generation schemes :

An amount of Rs. 20000.00 lacs has been kept for implementation of the plan schemes in this sub-sector during 1999-2000, out of which the revenue component is Rs. 1607.07 lacs and Rs. 18392.93 lacs is the capital component. Out of the capital component, the state share is Rs. 14392.93 lacs and the loan component is Rs. 4000.00 lacs. Already an amount of Rs. 16223.96 lacs has been advanced to M/S Jai Parkash as equity share of the state government for starting the works on the Baglihar hydro-electric project. Out of the advanced amount Rs. 10000.00 lacs is the bridge loan lifted from the J&K Bank. After release of this amount only Rs. 2168.97 lacs

on account of the capital component are left with the PDC for utilisation on the other ongoing generation schemes. The PDC have no other option but to raise the targetted loan of Rs. 4000.00 lacs from the LIC against the Baglihar project only, since the capital available under state share is only Rs 14392.93 lacs against which already an amount of Rs. 16223.96 lacs has been advanced to M/S Jai Parkash.

However, if Rs. 7852.00 lacs under state share become available to the Power Development Department Corporation, ten generation schemes can be commissioned during 1999-2000. The detail of these projects is given hereunder: -

S.No.	Generation completion	Project Provis-ion kept	Installed Capacity (MW)		Original cost	Revised Cost	Funds required during 1999-2000 (Rs in lacs)			
			Balance	requi-red			Exp. Endin 8th Plan	Exp. 97-98	Exp. 98-99	For
1	USHP-II	70.00	7646.00	32100.00	21225.0	2401.61	3405.30	4800.00	4723.74	76.26
2	Third unit of USHP-II	35.00	2065.00	3600.00	2423.52	96.97	12.64	500.00	50.22	449.78
3	Pahalgam	3.00	839.00	3060.00	2028.22	349.13	243.94	559.00	559.00	0.00
4	Chenani-III	7.50	1342.00	4623.00	2616.65	478.38	618.89	610.00	610.00	0.00
5	Sewa-III	9.00	1692.00	6000.00	4000.00	562.14	686.98	410.00	410.00	0.00
6	Matchil	0.70	325.00	700.00	553.33	99.16	71.73	173.00	64.33	108.67
7	Rem. of Bhaderwah	1.00	431.00	1104.00	468.98	33.94	29.60	580.00	0.00	580.00
8	Sanjak	1.26	370.00	1424.00	778.49	148.80	138.46	270.00	13.35	256.65
9	Haftal	1.00	630.00	1565.00	832.62	157.97	227.50	218.00	14.97	203.03
10	Marpachoo	0.75	226.00	1173.00	475.60	201.67	118.13	291.00	18.20	272.80
Total:		129.21	15566.00	55349.00	35462.4	4529.77	5552.97	8411.00	6463.81	1947.19

The provision kept for commissioning of the above said ten hydel schemes is inclusive of RS. 4000.00 lacs raised as loan from the LIC during 1998-99 which is being revalidated by the Finance Department for its utilisation during 1999-2000. The

additional requirement of Rs. 1949.19 lacs for commissioning of the above said ten projects is subject to the condition that Rs. 4000.00 lacs raised as loan during 1998-99 against three generation projects is transferred into the account of the PDC immediately.



S.No. Name of the Hydel project	Loan raised from LIC (Rs in lacs)	
	Target	Loan raised
1. USHP-II(70 MW)	3000.00	3000.00
2. Pahalgam ( 3MW)	500.00	500.00
3. Chenani-III (7.50 MW)	500.00	500.00
<b>Total:</b>	<b>4000.00</b>	<b>4000.00</b>

Thus an additionality of Rs. 1947.19 lacs is required so that above ten projects can be commissioned during 1999-2000. Besides an additionality of Rs. 800.00 lacs is also required during 1999-2000 for the following components of Baglihar project.

4. Extension of power supply to the project area Rs 500.00 lacs.
  5. Acquisition of land for pre commencement works RS.300.00 lacs.
- Total: Rs. 800.00 lacs

Thus the total additionality of Rs. 2747.19 lacs will be required during the year in the generation schemes sub sector.

### 3. Transmission and Distribution

An amount of Rs. 8200.00 lacs is approved for implementation of the plan schemes in this sub sector during 1999-2000. Out of which the revenue component is Rs. 4700.00 lacs and Rs. 3500.00 lacs is the capital component. Out of the capital component the state share is Rs. 1500.00 lacs and the loan component is Rs. 2000.00 lacs. The actual loan raised from LIC in this sub sector during 1998-99 is Rs 500.00 lacs. This loan was raised at the fag end of the last financial year as such this loan could not be utilised during 1998-99 on the schemes for which it was lifted. The amount is being revalidated for utilisation during 1999-2000 on the schemes for which the same has been raised during 1998-99.

Thus keeping in view the availability of Rs. 4000.00 lacs as capital component, following schemes are proposed to be commissioned during 1999-2000.

1. 132 KV, D/C Pampore-Awantipora-Lassipora (TL)
2. 132/33 KV, 75 MVA Grid Station Lassipora.
3. 132 KV Link line Pampore-Cheshmashahi (TL).
4. 33 KV line Tangdar (Karnah).
5. Augmentation of 220/132, KV Grid Sation Pampore (300 MVA to 450 MVA).
6. 220/132 KV Grid Station Hiranagar (120 MVA to 240 MVA).
7. 220/132 KV Grid Station Gladni (240 MVA to 420 MVA).
8. 132/66 KV, 50 MVA Grid Station Samba.
9. 33 KV Line for Paddar.
10. Stabilization of 220 KV, D/C Kishenpur-Pampore TL (completion of SSZ Tower No. 8 & 12 only).
11. 220 KV D/C Thein-Hiranagar Transmission line.
12. 132 KV Ring main around Jammu city.

Since full provision for commissioning of these schemes could not be kept in the plan due to scarcity of plan funds as such liabilities on account of commissioning of these schemes can spill over to the next year plan.

In respect of some projects the provision has been kept in the plan which have already been commissioned and funds are required for their completion or clearnace of liabilities. In case of the other projects the provision has been kept in view of their commissioning in next year or so. Provision also has been kept for stabilization schemes in order to maintain the system properly.

#### 4. Rural Electrification Works :

The schemes under this sub sector are executed by lifting the loan from the REC. During 1999-2000, the P&D department has approved an outlay of Rs. 2074.00 lacs for execution of the plan schemes in this sub sector. The Annual Works Programme of the RE sub-sector was discussed and finalised in the joint meeting of the officers from the Rural electrification corporation and the officers of the Power Development Department under the chairmanship of the CMD (REC) on 19.5.1999. The CMD agreed to advance a loan of Rs. 6067.546 lacs during 1999-2000 for execution of various sanctioned RE schemes. Besides an outlay of Rs. 2004.96 lacs is available as the unspect balance of 1999-2000 . Thus an amount of Rs. 8072.506 lacs will be available for execution of the RE schemes for utilisation during 1999-2000.

In addition to the normal RE, system improvement and pump set schemes the CMD (REC) also agreed to fund the augmentation of nine 132/33 KV, Grid Stations. The detail of these stations is given here under: -

1. Augmentation of 132/33 KV Grid Station Canal P/H (70 to 100 MVA).
2. Augmentation of 132/33 KV Grid Station Janipur (70 to 100 MVA).

3. Augmentation of 132/33 KV Grid station Jhajarkotli (30 to 63 MVA).
4. Augmentation of 132/33 KV Grid Station Udampur (40 to 70 MVA).
5. Augmentation of 132/33 KV Grid Station Gladni (70 to 100 MVA).
6. Augmentation of 132/33 KV Grid Station Amargarh (60 to 97.5 MVA).
7. Augmentation of 132/33 KV Grid Station Pattan (40 to 60 MVA).
8. Augmentation of 132/33 KV Grid Station Rawalpora (60 to 110 MVA).
9. Augmentation of 132/33 KV Grid Station Wanpoh (70 to 120 MVA).

The CMD (REC) also agreed to fund four new 132/33 KV Grid Stations in J&K State. The detail of these Grid Stations is given hereunder: -

1. 132/33 KV, 2x20 MVA, Grid Station Kulgam.
2. 132/33 KV, 50 MVA, Grid Station Mattan.
3. 133/33 KV, 75 MVA, Grid Station Sheeri.
4. 133/33 KV, 20 MVA Grid Station Kangan.

10 villages, 240 hamlets and 9 Harijan Basties are targetted to be electrified during 1999-2000. Besides, a target to energise 724 pump sets has also been kept under the RE programme.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

§.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>POWER (SURVEY &amp; INVESTIG.)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2400.00	389.00	322.18	456.38	434.06	518.65	518.65	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	100.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	45.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	150.00	0.00	0.00	36.14	36.14	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	27.50	0.00	22.19	22.19	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	50.00	12.00	7.60	10.00	1.82	5.00	5.00	0.00	
10	(50)	3. OFFICE EXPENSES	35.00	8.00	5.73	8.00	5.39	6.00	6.00	0.00	
11	(55)	4. RENT RATES/TAXES	25.00	5.00	1.53	5.50	1.80	2.00	2.00	0.00	
12	(60)	5. TELEPHONE	20.00	4.00	0.65	4.40	1.02	2.00	2.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	100.00	50.00	40.00	20.00	32.03	25.00	25.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2925.00</b>	<b>493.00</b>	<b>377.69</b>	<b>567.92</b>	<b>512.26</b>	<b>580.84</b>	<b>580.84</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	500.00	997.00	58.48	100.00	16.45	50.00	50.00	0.00	
22	(21)	4. MACH./EQUIPMENT	75.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>575.00</b>	<b>1000.00</b>	<b>58.48</b>	<b>100.00</b>	<b>16.45</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3500.00</b>	<b>1493.00</b>	<b>436.17</b>	<b>667.92</b>	<b>528.71</b>	<b>630.84</b>	<b>630.84</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>POWER (SURVEY &amp; INVESTIG.) [POWERDEV]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration.	3500.00	575.00	1493.00	1000.00	436.17	58.48	667.92	100.00	528.71	16.45	580.84	50.00	50.00	0.00	630.84
<b>Sub-total:</b>			<b>3500.00</b>	<b>575.00</b>	<b>1493.00</b>	<b>1000.00</b>	<b>436.17</b>	<b>58.48</b>	<b>667.92</b>	<b>100.00</b>	<b>528.71</b>	<b>16.45</b>	<b>580.84</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>630.84</b>
<b>TOTAL:</b>			<b>3500.00</b>	<b>575.00</b>	<b>1493.00</b>	<b>1000.00</b>	<b>436.17</b>	<b>58.48</b>	<b>667.92</b>	<b>100.00</b>	<b>528.71</b>	<b>16.45</b>	<b>580.84</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>630.84</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>POWER DEV. (GENERATION)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	6600.00	1100.00	1120.57	1334.72	1315.26	1548.07	1548.07	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	40.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	200.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	300.00	0.00	0.00	116.86	116.86	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	82.80	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	125.00	26.00	14.46	20.00	18.33	20.00	20.00	0.00	
10	(50)	3. OFFICE EXPENSES	175.00	35.00	12.46	30.00	23.13	25.00	25.00	0.00	
11	(55)	4. RENT RATES/TAXES	30.00	6.00	1.57	6.00	3.80	5.00	5.00	0.00	
12	(60)	5. TELEPHONE	40.00	8.00	4.12	8.00	9.54	9.00	9.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>7525.00</b>	<b>1229.00</b>	<b>1153.18</b>	<b>1598.38</b>	<b>1486.92</b>	<b>1607.07</b>	<b>1607.07</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	1242.37	252.00	192.47	300.00	0.00	50.00	50.00	0.00	
20	(11)	2. ON-GOING WORKS	87350.37	14000.00	6002.73	9847.00	5838.95	1314.36	1314.36	0.00	
21	(16)	3. NEW WORKS	6132.44	663.81	427.98	553.00	490.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	13893.71	2568.00	1222.46	1900.00	647.90	804.61	804.61	0.00	
23	(26)	5. RAW MAT'L/DRUGS	4056.11	700.00	451.31	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	16223.96	12223.96	4000.00	LIC
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>112675.00</b>	<b>18183.81</b>	<b>8296.95</b>	<b>12600.00</b>	<b>6976.85</b>	<b>18392.93</b>	<b>14392.93</b>	<b>4000.00</b>	
<b>TOTAL (R+C)</b>			<b>120200.00</b>	<b>19412.81</b>	<b>9450.13</b>	<b>14198.38</b>	<b>8463.77</b>	<b>20000.00</b>	<b>16000.00</b>	<b>4000.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

													OUTLAY 1999-2000					
													CAPITAL					
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15)		State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	Share			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>POWER DEV. (GENERATION) [PPG]</b>																		
<b>STATE SECTOR</b>																		
1	0010	USHP-II (70 MWs)	8976.00	6841.00	4050.00	3691.00	2051.61	1738.44	4257.13	3800.00	3405.30	2987.10	529.38	1194.36	1194.36	0.00	1723.74	
2	0020	Third Unit of USHP-II (70 MW)	1804.00	1804.00	800.00	800.00	96.97	96.97	400.00	400.00	12.64	12.64	50.22	0.00	0.00	0.00	50.22	
3	0030	Pahalagam (3 MW)	865.00	665.00	400.00	366.00	337.13	305.69	544.04	500.00	243.94	203.94	59.00	0.00	0.00	0.00	59.00	
4	0050	Chenani-III (7.5 MW)	1100.00	1041.00	1100.00	1041.00	478.38	423.31	869.48	800.00	618.89	554.49	10.00	100.00	100.00	0.00	110.00	
5	0060	Sewa- III(9 MW)	999.00	774.00	850.00	750.00	542.14	501.18	766.60	715.00	686.78	612.23	110.00	300.00	300.00	0.00	410.00	
6	0065	Sewa-II(120MW)	5080.00	4430.00	350.00	310.00	255.62	133.55	238.00	100.00	173.22	60.29	68.45	0.00	0.00	0.00	68.45	
7	0070	Parnai( 37.5 MW )	12000.00	11427.00	950.00	872.00	219.45	151.99	533.19	446.00	187.45	108.50	13.20	1.30	1.30	0.00	14.50	
8	0080	Asthan Nallah( 1 MW )	216.00	131.00	100.00	83.00	20.70	10.39	13.38	2.00	12.50	1.66	0.00	0.00	0.00	0.00	0.00	
9	0090	Bhagliar (450MW)	25811.00	25411.00	5000.00	5000.00	2027.41	2027.41	1000.00	1000.00	200.59	200.59	0.00	16223.96	12223.96	4000.00	16223.96	
10	0100	Matchil( 0.7 MW )	149.00	73.00	100.00	73.00	67.16	34.86	151.32	100.00	71.73	20.43	59.33	5.00	5.00	0.00	64.33	
11	0110	Remodelling of Bhaderwah (1 MW)	181.00	181.00	150.00	150.00	33.94	33.94	30.00	30.00	29.60	29.60	0.00	0.00	0.00	0.00	0.00	
12	0120	New Ganderbal (93 MW)	2000.00	1500.00	200.00	100.00	105.66	20.49	336.67	256.00	87.47	3.71	93.58	3.00	3.00	0.00	96.58	
13	0180	Burser/Pakadol (1020+2x1000 MW)	1500.00	1225.00	60.00	14.00	52.01	4.59	111.21	50.00	58.08	5.95	69.57	5.70	5.70	0.00	75.27	
14	0190	Kishenganga (330 MW)	17745.00	17306.00	200.00	150.00	88.76	30.06	737.68	647.00	120.04	31.60	45.57	39.61	39.61	0.00	85.18	
15	0220	Renovation/LJHP	2546.00	2546.00	400.00	400.00	239.31	239.31	230.00	230.00	269.62	269.62	0.00	60.00	60.00	0.00	60.00	
16	0240	Renovation Ganderbal	1453.00	1453.00	200.00	200.00	84.79	84.79	96.00	96.00	58.85	58.85	0.00	30.00	30.00	0.00	30.00	
17	0250	Renovation USHP-I	986.00	986.00	200.00	200.00	15.37	15.37	91.00	91.00	70.75	70.75	0.00	25.00	25.00	0.00	25.00	
18	0260	Renovation Chenani-I	1181.00	1181.00	200.00	200.00	79.94	79.94	58.00	58.00	78.03	78.03	0.00	30.00	30.00	0.00	30.00	
19	0290	Renovation Stakna I Leh	935.00	935.00	100.00	100.00	88.94	88.94	50.00	50.00	46.72	46.72	0.00	30.00	30.00	0.00	30.00	
20	0300	O & M Diesel Gen. Set. Chuglamsar (1 MW)	500.00	500.00	60.00	60.00	59.99	59.99	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00	
21	0310	O&M 1 MW DG set Leh	300.00	300.00	40.00	40.00	40.14	40.14	79.00	79.00	80.50	80.50	0.00	60.00	60.00	0.00	60.00	
22	0320	Direction & Adm.	600.00	0.00	100.00	0.00	93.02	0.00	190.10	0.00	170.99	0.00	192.23	0.00	0.00	0.00	192.23	
23	0330	Dumkhar (2.25 MW)	1526.00	1436.00	200.00	180.00	160.13	142.86	196.37	177.00	54.52	37.12	22.42	0.00	0.00	0.00	22.42	
24	0340	Igo-Mercellong (3 MW)	1978.00	1888.00	400.00	385.00	545.30	529.02	345.17	324.00	281.73	262.40	32.56	0.00	0.00	0.00	32.56	
25	0360	Modernisation of Stakna Hydel	487.00	487.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	0370	2 MW D.G. Sets in Leh	232.00	232.00	200.00	200.00	4.84	4.84	150.00	150.00	134.68	134.68	0.00	0.00	0.00	0.00	0.00	
27	0380	D.G. Sets in 5 Blocks of Leh	300.00	300.00	40.00	40.00	26.03	26.03	110.00	110.00	22.78	22.78	0.00	20.00	20.00	0.00	20.00	
28	0390	Replacement of Old D.G.sets in Leh/Kgl.	250.00	250.00	30.00	30.00	28.08	28.08	30.00	30.00	60.35	60.35	0.00	0.00	0.00	0.00	0.00	
29	0400	O&M of 2 MW D.G. Set in Leh	800.00	800.00	100.00	100.00	108.70	108.70	98.00	98.00	100.43	100.43	0.00	80.00	80.00	0.00	80.00	
30	0440	Sanjak Mini Hydel Scheme(1.26 MW)	122.00	92.00	100.00	92.00	148.80	141.17	412.56	400.00	138.46	127.50	13.35	0.00	0.00	0.00	13.35	
31	0450	Haftal Mini Hydel Project (1 MW)	166.00	127.00	100.00	92.00	157.97	149.11	258.46	244.00	227.50	215.35	14.97	0.00	0.00	0.00	14.97	
32	0460	Marpachoo M/H Project (0.75 MW)	200.00	193.00	200.00	193.00	201.67	192.72	444.71	430.00	118.13	103.17	18.20	0.00	0.00	0.00	18.20	
33	0490	Chutek MHE Project (12 MW)	2000.00	2000.00	200.00	200.00	100.15	100.15	50.00	50.00	47.55	47.55	0.00	0.00	0.00	0.00	0.00	

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## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99						
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0520	O & M D.G set Kargil (1.2 MW)	400.00	400.00	50.00	50.00	49.89	49.89	43.00	43.00	54.01	54.01	0.00	50.00	50.00	0.00	50.00
35	0530	Other D.G. Sets Kargil/Zanskar	800.00	800.00	100.00	100.00	115.00	115.00	152.00	152.00	107.94	107.94	0.00	100.00	100.00	0.00	100.00
36	0550	Restoration of Mohra (9 MW)	531.00	530.00	200.00	200.00	51.09	51.09	130.00	130.00	33.01	33.01	0.00	0.00	0.00	0.00	0.00
37	0560	Dah,Hanu,Kumdock & Bogdang (3 MW)	1000.00	1000.00	200.00	200.00	93.52	93.52	33.00	33.00	17.21	17.21	0.00	0.00	0.00	0.00	0.00
38	0590	Uri-II HEP (280 MW)	15040.00	14640.00	587.81	567.81	93.06	88.32	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	0600	New Rajuri MHP (3 MW)	1000.00	1000.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	0610	Modernisation of Kalakot Thermal Plant	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
41	0620	Tangste MHEP (0.3 MW)	300.00	300.00	0.00	0.00	0.00	0.00	8.00	8.00	3.53	3.53	0.00	0.00	0.00	0.00	0.00
42	0630	Keran (0.75 MW)	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	0.00	0.00
43	0640	Gasturbine-I (75 MW)	939.00	764.00	200.00	159.00	59.54	29.11	199.30	155.00	85.29	44.39	51.31	0.00	0.00	0.00	51.31
44	0650	Gas Turbine-II 100MW	4523.00	4373.00	400.00	370.00	61.13	35.20	86.75	55.00	74.77	42.21	36.87	0.00	0.00	0.00	36.87
45	0660	Karnah (2MW)	229.00	64.00	100.00	64.00	45.90	23.94	102.36	59.00	71.95	34.72	49.17	10.00	10.00	0.00	59.17
46	0670	Iqbal Bridge Kargil MHEP (3.75MW)	311.00	200.00	200.00	180.00	249.14	206.27	105.71	57.00	104.50	56.95	58.07	15.00	15.00	0.00	73.07
47	0680	Chenani-II (2MW)	50.00	50.00	50.00	50.00	12.02	12.02	15.00	15.00	9.07	9.07	0.00	5.00	5.00	0.00	5.00
48	0690	Sumoor/Hunder/Bazgo MHEP(0.80MW)	59.00	9.00	20.00	6.00	59.73	48.56	45.19	30.00	26.17	18.78	9.62	5.00	5.00	0.00	14.62
<b>Sub-total:</b>			<b>120200.00</b>	<b>112675.00</b>	<b>19412.81</b>	<b>18183.81</b>	<b>9450.13</b>	<b>8296.95</b>	<b>14198.38</b>	<b>12600.00</b>	<b>8463.77</b>	<b>6976.85</b>	<b>1607.07</b>	<b>18392.93</b>	<b>14392.93</b>	<b>4000.00</b>	<b>20000.00</b>
<b>TOTAL:</b>			<b>120200.00</b>	<b>112675.00</b>	<b>19412.81</b>	<b>18183.81</b>	<b>9450.13</b>	<b>8296.95</b>	<b>14198.38</b>	<b>12600.00</b>	<b>8463.77</b>	<b>6976.85</b>	<b>1607.07</b>	<b>18392.93</b>	<b>14392.93</b>	<b>4000.00</b>	<b>20000.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No.	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>POWER (TRANS. &amp; DISTRI.)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	26215.00	2300.00	2098.35	3450.30	2823.16	4100.00	4100.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	1950.00	0.00	1001.58	0.00	75.00	75.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	500.00	140.00	0.00	78.00	0.00	78.00	78.00	0.00	
4	(20)	1(D) SALARIES - EXP	500.00	61.00	0.00	50.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	161.05	161.05	162.00	162.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	270.78	264.00	200.00	200.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	300.00	32.00	22.96	30.00	16.55	25.00	25.00	0.00	
10	(50)	3. OFFICE EXPENSES	300.00	32.00	21.25	30.00	14.75	25.00	25.00	0.00	
11	(55)	4. RENT RATES/TAXES	80.00	10.00	9.57	12.00	14.35	20.00	20.00	0.00	
12	(60)	5. TELEPHONE	80.00	15.00	8.67	15.00	8.29	15.00	15.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	25.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>28000.00</b>	<b>4540.00</b>	<b>2160.80</b>	<b>5103.71</b>	<b>3302.15</b>	<b>4700.00</b>	<b>4700.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	1200.00	232.00	217.00	231.00	150.00	50.00	50.00	0.00	
20	(11)	2. ON-GOING WORKS	12000.00	3000.00	2781.00	4660.00	4270.00	1450.00	950.00	500.00	LIC
21	(16)	3. NEW WORKS	12000.00	750.00	698.00	0.00	109.98	300.00	300.00	0.00	
22	(21)	4. MACH./EQUIPMENT	40000.00	5856.00	5445.00	4800.00	4022.20	1700.00	200.00	1500.00	LIC
23	(26)	5. RAW MAT'L/DRUGS	6800.00	1900.00	1699.84	1777.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>72000.00</b>	<b>11738.00</b>	<b>10840.84</b>	<b>11468.00</b>	<b>8552.18</b>	<b>3500.00</b>	<b>1500.00</b>	<b>2000.00</b>	
<b>TOTAL (R+C)</b>			<b>100000.00</b>	<b>16278.00</b>	<b>13001.64</b>	<b>16571.71</b>	<b>11854.33</b>	<b>8200.00</b>	<b>6200.00</b>	<b>2000.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>POWER (TRANS. &amp; DISTRI.) [T&amp;D]</b>																	
<b>STATE SECTOR</b>																	
1	0010	S/C Gladni Udhampur	40.22	40.22	4.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0020	D/C Thein Hiranagar	555.00	555.00	105.60	10.00	70.86	70.86	400.00	400.00	140.72	140.72	0.00	10.00	10.00	0.00	10.00
3	0040	D/C Ringmain Ard. Jammu City	185.00	185.00	60.85	25.00	25.00	25.00	60.00	60.00	85.65	85.65	0.00	100.00	50.00	50.00	100.00
4	0050	D/C Kalakot-Rajouri	10.00	10.00	10.00	10.00	10.00	10.00	5.00	5.00	3.70	3.70	0.00	0.00	0.00	0.00	0.00
5	0080	D/C Amargarh-Kupwara	20.00	20.00	20.00	20.00	20.00	20.00	85.00	85.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
6	0100	D/C Bemina-Habak	23.13	23.13	11.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0110	D/C Bemina-Zainkot	120.25	120.25	135.85	100.00	100.00	100.00	10.00	10.00	14.99	14.99	0.00	0.00	0.00	0.00	0.00
8	0130	D/C Rajouri-Poonch	1295.00	1295.00	19.12	0.00	0.00	0.00	150.00	150.00	47.96	47.96	0.00	150.00	60.00	90.00	150.00
9	0132	Kathua - Mahanpur	185.00	185.00	0.00	0.00	0.00	0.00	70.00	70.00	2.02	2.02	0.00	150.00	50.00	100.00	150.00
10	0135	Link Line Samba Station	13.88	13.88	0.00	0.00	10.00	10.00	10.00	10.00	5.59	5.59	0.00	0.00	0.00	0.00	0.00
11	0140	Laying of 2nd Circ.of LJHP Line Amargarh	0.00	0.00	4.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0160	Hiranagar (240 MVA)	925.00	925.00	34.78	30.00	45.00	45.00	100.00	100.00	69.34	69.34	0.00	100.00	10.00	90.00	100.00
13	0180	Zainkot ( 300-MVA)	1665.00	1665.00	1662.90	1400.00	1332.50	1332.50	200.00	200.00	158.40	158.40	0.00	25.00	25.00	0.00	25.00
14	0190	Kathua 40 MVA	138.75	138.75	20.00	20.00	20.00	20.00	10.00	10.00	9.71	9.71	0.00	0.00	0.00	0.00	0.00
15	0270	Sidhra 2x20 MVA	231.25	231.25	87.80	40.00	40.00	40.00	100.00	100.00	80.13	80.13	0.00	20.00	20.00	0.00	20.00
16	0280	Samba 50 MVA	647.50	647.50	471.70	400.00	400.00	400.00	50.00	50.00	47.92	47.92	0.00	60.00	10.00	50.00	60.00
17	0300	Reasi 20 MVA	393.13	393.13	77.80	30.00	30.00	30.00	10.00	10.00	58.11	58.11	0.00	0.00	0.00	0.00	0.00
18	0310	Rawalpora 4x20 MVA	393.13	393.13	47.80	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0320	Kupwara 2x20 MVA	277.50	277.50	54.78	50.00	50.00	50.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
20	0330	Sazgaripora 150 MVA	370.00	370.00	364.71	152.00	119.43	119.43	60.00	60.00	58.00	58.00	0.00	30.00	30.00	0.00	30.00
21	0340	Lassipora 75 MVA	370.00	370.00	119.50	0.00	29.97	29.97	130.00	130.00	92.14	92.14	0.00	160.00	100.00	60.00	160.00
22	0350	Awantipora 75 MVA	555.00	555.00	519.50	400.00	179.74	179.74	230.00	230.00	163.35	163.35	0.00	50.00	50.00	0.00	50.00
23	0360	Ganderbal 40 MVA	647.50	647.50	57.80	10.00	20.00	20.00	50.00	50.00	68.88	68.88	0.00	150.00	50.00	100.00	150.00
24	0380	Bemina Aug. 91-111MVA	277.50	277.50	31.95	20.00	40.00	40.00	40.00	40.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
25	0430	Kishanpur-Ambgharota	2081.25	2081.25	450.19	400.00	0.00	0.00	200.00	200.00	199.96	199.96	0.00	10.00	10.00	0.00	10.00
26	0440	Ring Around Srinagar City	1387.50	1387.50	923.01	800.00	800.00	800.00	400.00	400.00	250.00	250.00	0.00	100.00	20.00	80.00	100.00
27	0510	Pampore Lassipora	323.75	323.75	171.70	100.00	60.00	60.00	100.00	100.00	99.99	99.99	0.00	190.00	90.00	100.00	190.00
28	0530	Zainkot- Sazgaripora	231.25	231.25	175.85	140.00	129.00	129.00	20.00	20.00	19.97	19.97	0.00	0.00	0.00	0.00	0.00
29	0580	Burn (Ambgharota) 320 MVA	2960.00	2960.00	185.60	70.00	48.97	48.97	350.00	350.00	199.45	199.45	0.00	10.00	10.00	0.00	10.00
30	0600	Surankot Poonch 20 MVA	601.25	601.25	23.90	0.00	19.50	19.50	80.00	80.00	50.80	50.80	0.00	60.00	10.00	50.00	60.00
31	0660	Akhnor from 20 to 40 MVA	120.25	120.25	85.85	50.00	50.00	50.00	50.00	50.00	65.00	65.00	0.00	5.00	5.00	0.00	5.00
32	0710	Aug. Miransahib 30 to 50 MVA	138.75	138.75	135.85	100.00	26.98	26.98	50.00	50.00	65.30	65.30	0.00	20.00	20.00	0.00	20.00
33	0720	Aug. Rajouri 20 to 40 MVA	115.63	115.63	31.95	20.00	20.00	20.00	20.00	20.00	34.54	34.54	0.00	5.00	5.00	0.00	5.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0740	Aug. cheshamashahi 60 to 80 MVA	185.00	185.00	11.95	0.00	7.00	7.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
35	0750	Aug. Pattan from 40 to 60 MVA	92.50	92.50	4.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	0760	Inst.of Shunt Capacitors at Various G.St	250.00	250.00	50.00	50.00	100.00	100.00	100.00	100.00	51.05	51.05	0.00	0.00	0.00	0.00	0.00
37	0770	PLCC & VHF	200.00	200.00	25.00	25.00	12.50	12.50	60.00	60.00	56.54	56.54	0.00	0.00	0.00	0.00	0.00
38	0790	Metering and Testing Lab.	50.00	50.00	50.00	50.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	0800	State Load Despatch Centre	400.00	400.00	37.77	35.00	12.96	12.96	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
40	0810	Stablisation of Ext.lines tran.& sub.stn	462.50	462.50	371.70	300.00	300.00	300.00	350.00	350.00	279.50	279.50	0.00	100.00	100.00	0.00	100.00
41	0820	Tot.Dist.Work(OtherthanLadakh) SF+LT work	26732.50	26732.50	6419.59	4516.19	4731.14	4731.14	4900.00	4900.00	4548.59	4548.59	0.00	395.00	225.00	170.00	395.00
42	0830	Trans.& Distribution Works in Ladakh	462.50	462.50	99.12	80.00	66.99	66.99	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	0840	Trans. & dist. works in KARNAH	92.50	92.50	20.00	20.00	16.53	16.53	20.00	20.00	3.99	3.99	0.00	0.00	0.00	0.00	0.00
44	0850	Transformation repair work shop	300.00	300.00	64.78	60.00	15.00	15.00	100.00	100.00	38.33	38.33	0.00	40.00	40.00	0.00	40.00
45	0880	Re-conductioning of 132 KV(TL)	0.00	0.00	133.90	100.00	100.00	100.00	100.00	100.00	99.12	99.12	0.00	0.00	0.00	0.00	0.00
46	0882 a)	Janipur - Udampur	46.25	46.25	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
47	0885 b)	Janipur - Kalakote	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	0890	Stab.of Elec.sup.sys.in Hilly areas	4913.75	4913.75	1398.10	1183.00	1075.51	1075.51	900.00	900.00	395.28	395.28	0.00	200.00	100.00	100.00	200.00
49	0900	Linemen Training Centre	83.25	83.25	5.00	5.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	0910	132 KV Burn-Reasi-Kalakot	2127.50	2127.50	47.80	0.00	0.00	0.00	100.00	100.00	2.54	2.54	0.00	0.00	0.00	0.00	0.00
51	0920	Janipur Burn	555.00	555.00	80.00	80.00	20.00	20.00	80.00	80.00	51.52	51.52	0.00	60.00	20.00	40.00	60.00
52	0930	Inst.ofEnergy Mtrs. for REc. Stns/Consum	400.00	400.00	35.00	35.00	23.50	23.50	100.00	100.00	159.27	159.27	0.00	15.00	15.00	0.00	15.00
53	0940	Computerisation of Elec. bills	23.13	23.13	5.00	5.00	5.00	5.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	0970	Repair of damaged Transformers	185.00	185.00	71.81	71.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	0980	Cable Car Project Gulmargh - Gandola	166.50	166.50	100.00	100.00	100.00	100.00	70.00	70.00	9.86	9.86	0.00	25.00	25.00	0.00	25.00
56	0990	Augmentation of (240-420 MVA) Gladni	925.00	925.00	200.00	200.00	0.00	0.00	300.00	300.00	36.28	36.28	0.00	400.00	50.00	350.00	400.00
57	1000	Udampur-II(2*20MVA)	925.00	925.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	1010	Bhori/Ponichak(2*20MVA)	925.00	925.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	1020	Siot(20MVA)	693.75	693.75	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	1030	Bari-Brahamana(2*20MVA)	925.00	925.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	1040	Katra(20MVA)	693.75	693.75	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62	1050	Kishtwar(20MVA)	693.75	693.75	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1060	Rafiabad(20MVA)	693.75	693.75	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	1070	Aug.Gladini(70 to 100 MVA.)	185.00	185.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	1080	Aug.Janipur(70 to 100 MVA)	185.00	185.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	1090	Aug.Canal P/H (70 to 100 MVA)	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	1100	Aug.Kathua (40 to 70 MVA)	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
68	1110	Wanpoh-Kulgam	740.00	740.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69	1120	Wanpoh-Mattan	555.00	555.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
70	1130	ZainaKot-Magam	555.00	555.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	1140	Link Line Udampur-II	462.50	462.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	1150	132KV Link Line for Kathua	555.00	555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	1160	Pampore-Cheshmashahi	46.25	46.25	0.00	0.00	20.00	20.00	30.00	30.00	28.41	28.41	0.00	30.00	30.00	0.00	30.00
74	1170	Stabilisation of Kishenpur-Pampore(TL)	1850.00	1850.00	0.00	0.00	82.80	82.80	568.00	568.00	355.31	355.31	0.00	100.00	100.00	0.00	100.00
75	1180	Miran-Sahib 240 MVA.	0.00	0.00	11.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
76	1190	Aug.Pampore (300 to 450 MVA)	740.00	740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	20.00	380.00	400.00
77	1200	Mahanpur(2*20 MVA)	462.50	462.50	0.00	0.00	0.00	0.00	30.00	30.00	23.99	23.99	0.00	60.00	20.00	40.00	60.00
78	1210	Aug.of Doda(20 to 40MVA)	231.25	231.25	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79	1220	Hiranagar-MiranSahib	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	0.00	0.00
80	1230	Ring around Jammu.	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	0.00	0.00
81	1240	J&K State Cont.for Streng of FHT500 sys.	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	0.00	0.00
82	1250	Link Line for Ambgarota Strn.	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	0.00	0.00
83	1260	New-Ganderbal-Manasbal.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	150.00	50.00	100.00	150.00
84	1270	Ganderbal(300 MVA)	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	1280	Kangan (20 MVA)	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	0.00	0.00
86	1290	Batote(15 to 30 MVA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	50.00	50.00	100.00
87	1300	Udampur-Reasi-Kalakot.	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	0.00	0.00
88	1310	Direction & Administration.	28000.00	0.00	0.00	0.00	2160.80	0.00	5103.71	0.00	3302.15	0.00	4700.00	0.00	0.00	0.00	4700.00
89	1320	Kulgam 2x20 MVA	925.00	925.00	0.00	0.00	10.00	10.00	50.00	50.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
90	1330	Mattan 2x20 MVA	925.00	925.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91	1340	Magam 2x20 MVA	925.00	925.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92	1350	Pampore(300MVA)	231.25	231.25	209.75	150.00	150.00	150.00	60.00	60.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
93	1360	Kishenpur-Pampore.(TL)	231.25	231.25	583.50	225.00	224.99	224.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94	1370	Habak Aug. from 48 to 88 MVA.	0.00	0.00	11.95	0.00	20.00	20.00	30.00	30.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
95	1380	Hiranagar (20+22.5MVA)	0.00	0.00	11.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96	1390	Canal P/H 40 to 70 MVA.	0.00	0.00	7.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	1400	Bari-Brahamana(71.5 to 101.5 MVA)	0.00	0.00	35.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	1410	Gladni I & II(7 * 40 MVA)	46.25	46.25	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
99	1420	Janipur (40- 70 MVA)	92.50	92.50	66.73	50.00	44.97	44.97	40.00	40.00	71.00	71.00	0.00	0.00	0.00	0.00	0.00
100	1430	Aug. Wanpoh (70-90MVA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.98	9.98	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>100000.00</b>	<b>72000.00</b>	<b>16278.00</b>	<b>11738.00</b>	<b>13001.64</b>	<b>10840.84</b>	<b>16571.71</b>	<b>11468.00</b>	<b>11854.33</b>	<b>8552.18</b>	<b>4700.00</b>	<b>3500.00</b>	<b>1500.00</b>	<b>2000.00</b>	<b>8200.00</b>
<b>T O T A L:</b>			<b>100000.00</b>	<b>72000.00</b>	<b>16278.00</b>	<b>11738.00</b>	<b>13001.64</b>	<b>10840.84</b>	<b>16571.71</b>	<b>11468.00</b>	<b>11854.33</b>	<b>8552.18</b>	<b>4700.00</b>	<b>3500.00</b>	<b>1500.00</b>	<b>2000.00</b>	<b>8200.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>POWER (RURAL ELECTRIFI.)</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	20.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	2547.22	494.21	600.00	500.00	600.00	600.00	0.00	600.00	REC
21	(16)	3. NEW WORKS	1150.68	168.72	342.00	168.72	200.00	800.00	0.00	800.00	REC
22	(21)	4. MACH./EQUIPMENT	7782.58	1537.07	903.00	1231.28	372.81	674.00	0.00	674.00	REC
23	(26)	5. RAW MAT'L/DRUGS	3499.47	0.00	425.71	300.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>15000.00</b>	<b>2200.00</b>	<b>2270.71</b>	<b>2200.00</b>	<b>1172.81</b>	<b>2074.00</b>	<b>0.00</b>	<b>2074.00</b>	
<b>TOTAL (R+C)</b>			<b>15000.00</b>	<b>2200.00</b>	<b>2270.71</b>	<b>2200.00</b>	<b>1172.81</b>	<b>2074.00</b>	<b>0.00</b>	<b>2074.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000															
													CAPITAL					
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>POWER (RURAL ELECTRIFI.) [PGEN]</b>																		
<b>STATE SECTOR</b>																		
1	0010	RE Works	15000.00	15000.00	2200.00	2200.00	2270.71	2270.71	2200.00	2200.00	1172.81	1172.81	0.00	2074.00	0.00	2074.00	2074.00	
<b>Sub-total:</b>			15000.00	15000.00	2200.00	2200.00	2270.71	2270.71	2200.00	2200.00	1172.81	1172.81	0.00	2074.00	0.00	2074.00	2074.00	
<b>TOTAL:</b>			15000.00	15000.00	2200.00	2200.00	2270.71	2270.71	2200.00	2200.00	1172.81	1172.81	0.00	2074.00	0.00	2074.00	2074.00	

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>P O W E R</b>									
I	Installed Capacity (Level)	MW.	393.15	529.21	405.61	394.40	447.19	396.54	413.04
ii	Electricity Generated	Mus.	857.11	6058.00	963.78	942.87	1084.42	713.14	900.00
iii	Villages Electrified	Nos.	6245	6395	6282	6258	6288	6270	6280
iv	Pump Sets energised	Nos.	393	2500	400	493	400	724	724
v	Hamlets Electrified	Nos.	493	2000	150	313	500	158	269



## NEW AND RENEWABLE SOURCES OF ENERGY (NRSE)

The J&K Energy Development Agency (JAKEDA) under the Department of Science and Technology is the Agency for implementation of programmes on new and renewable sources of energy in the State of Jammu and Kashmir. The main objective of the JAKEDA are to investigate, promote, execute and manage the projects aimed at meeting the energy requirements of the remote and rural areas and selective utilisation centres, by harnessing the new and renewable sources of energy like solar, wind and biomass etc. Details of the important schemes and outlay provided in the Annual Plan 1999-2000 are as under :-

### 1. SOLAR PHOTOVOLTAICS

The scheme aims at providing solar energy for lighting purpose and operation of various gadgets like hospital equipment and solar water pumping for agriculture and related uses. The scheme under this programme is partly financed by the Ministry of Non-Conventional Energy Sources (MNES), GOI . The MNES, GOI lays down targets in respect of the various programmes in line with previous targets achieved by the Nodal Agency. Financial assistance and the beneficiary contribution has been considered for the implementation of the programme on solar photovoltaics. The details of targets laid down for 1999-2000 and source of funding from different agencies for the same is as under:-

Scheme	Targets (No's)	Total (4+5+6)	(Rs. lakhs)		
			State assistance	Central assistance	Beneficiary Contribution
			1	2	3
Solar Domestic Lights	9000	1485.00	720.00	558.00	207.00
Solar Lanterns	9000	405.00	202.00	144.00	59.00
Power Plants	04	110.00	60.00	50.00	-
<b>Total</b>		<b>2000.00</b>	<b>982.00</b>	<b>752.00</b>	<b>266.00</b>



To achieve the above targets an amount Rs.11.00 lacs under State plan and Rs.982.00 lacs under BADP is proposed . In the first instance, Rs. 11.00 lacs is proposed to be released for maintenance of NRSE assets as the release of funds under BADP are expected after the programme is reviewed in detail .

## **2. MAINTENANCE AND REPAIRS OF NRSE ASSETTS**

Field functioning of various energy devices installed under different various programmes is of paramount importance. In order to initiate a process for maintenance of

solar devices, an allocation of Rs.11.00 lacs has been kept . This would facilitate procurement of spares like batteries, CFL's, fuses, etc. for repairs of the non-functional units in a phased manner.

## **3. ADMINISTRATION EXPENSES AND CREATION OF TBU'S**

For the smooth functioning of technical backup units, for which posts of technical assistants and foreman have been referred to SSRB, necessary provision has been kept in the plan.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>NEW/RENEWBLE SRCES OF ENRG.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	153.60	18.94	22.96	31.16	27.75	34.66	34.66	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	11.24	0.00	17.00	17.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	1.59	2.73	2.73	2.72	2.72	0.00	
6	(30)	1(F) DA/IR (Fresh)	14.00	1.06	1.06	2.42	2.42	2.12	2.12	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	10.00	1.80	1.80	1.80	1.35	2.80	2.80	0.00	
10	(50)	3. OFFICE EXPENSES	6.00	1.00	1.00	1.00	0.99	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	4.00	0.50	2.50	2.50	2.50	3.50	3.50	0.00	
12	(60)	5. TELEPHONE	2.00	0.30	0.00	0.00	0.00	1.20	1.20	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>190.00</b>	<b>24.00</b>	<b>30.91</b>	<b>52.85</b>	<b>37.74</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	240.00	0.00	57.19	35.00	0.00	11.00	11.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	62.19	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>240.00</b>	<b>62.19</b>	<b>57.19</b>	<b>35.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>430.00</b>	<b>86.19</b>	<b>88.10</b>	<b>87.85</b>	<b>37.74</b>	<b>77.00</b>	<b>77.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>NEW/RENEWBLE SRCES OF ENRG. [NRSE]</b>																	
<b>STATE SECTOR</b>																	
1	0005	New/Renewable Sources of Energy	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	0.00	0.00
2	0010	Solar Photovoltaic	150.00	150.00	48.69	48.69	48.69	48.69	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0025	Subsidy on Solar Cookers	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	0.00	0.00
4	0030	Solar Water Heating.	8.00	8.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0035	Solar Timber Kiln	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	0.00	0.00
6	0050	Solar Driers.	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	0.00	0.00
7	0060	Solar Stills.	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	0.00	0.00
8	0070	Aero Generators.	6.50	6.50	1.00	1.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0080	Biogas Community.	7.50	7.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0090	Low Cost Sanitation.	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	0.00	0.00
11	0100	Wood Gassification.	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	0.00	0.00
12	0110	Weed Gassifiers.	10.00	10.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0120	Briquettings Pelletisation.	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	0.00	0.00
14	0130	Smokeless Cholas.	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	0.00	0.00
15	0140	Geothermal Energy.	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	0.00	0.00
16	0150	Adm.Expenses etc.	190.00	0.00	24.00	0.00	30.91	0.00	52.85	0.00	37.74	0.00	66.00	0.00	0.00	0.00	66.00
17	0160	Creation of Technical Backup Cell.	12.00	12.00	2.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0170	Maintenance and Repairs of NERS Assets.	46.00	46.00	7.00	7.00	7.00	7.00	5.00	5.00	0.00	0.00	0.00	11.00	11.00	0.00	11.00
19	0180	Financial Asstt.to Vol.Organization.	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	0.00	0.00
20	0190	Assistance to JAKADA.	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	0.00	0.00
<b>Sub-total:</b>			<b>430.00</b>	<b>240.00</b>	<b>86.19</b>	<b>62.19</b>	<b>88.10</b>	<b>57.19</b>	<b>87.85</b>	<b>35.00</b>	<b>37.74</b>	<b>0.00</b>	<b>66.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>77.00</b>
<b>TOTAL:</b>			<b>430.00</b>	<b>240.00</b>	<b>86.19</b>	<b>62.19</b>	<b>88.10</b>	<b>57.19</b>	<b>87.85</b>	<b>35.00</b>	<b>37.74</b>	<b>0.00</b>	<b>66.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>77.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achievements 1997-98	Targets 1998-99	Achievements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### NEW RENEWABLE SOURCES OF ENERGY

##### A. SOLAR PHOTOVOLTAIC

1	Solar lanterns	No's	4959	1000	4000	2000	2000	2000	9000
2	Solar Domestic Light	-do-	5283	21000	4000	4500	4500	4000	9000
3	Solar Street Light	-do-	0	250	0	0	2310	2495	0
4	Urjagrams	-do-	0	0	0	0	0	0	9



## HANDICRAFTS

Handicrafts industry occupies an important place in the economy of the state and makes a conspicuous contribution in sustaining the direct employment of across three lacs people of the state. The Handicraft products in the state have won world wide a claim for their exquisite designs and craftsmanship. The dexterity of local artisans coupled with artistic imagination reflecting through a wide range of goods has always delighted art lovers world over. The woolen and silken carpets of the state have remained un-paralled at the national scene for quality and designs. The Crewel, Embroidery, Pashmines and Raffal Embroidered Shawls, Wood Carving papier Machie, Kani Shawls, Silver and Copperware goods etc are some of the traditional crafts of the State. The export oriented character is the most significant feature of these crafts and it is instrumental in foreign exchange earnings worth crores of rupees annually.

The Industry has survived since centuries though self sustaining capability of attracting buyers even without any substantial state support. Prior to the beginning of 5th five year plan, the Handicrafts activity was mainly concentrated in Srinagar City and its suburbs. It was confirmed only to the traditional craftsmen and their families. The skill used to flow from father to son. The fact remained that the Industry was facing dearth of artisans to meet growing demand of Goods both within and outside the country. The Handicrafts sector being highly employment oriented only next to Agriculture in the state, it received priority for the development right from the begining of 5th Five Year Plan and several developmental schemes were launched in this regard.

The creation of additional skilled man power was main task in the field of development of Handicrafts and this aspect therefore engaged the focus of the Government since 1976-77 onwards. This was aimed to board base the production of industry for meeting the growing demand of goods and creating gainful employment opportunities for the youth of the state. In this way, apart from about 75000 traditional artisans, the industry has been revamped with Rs. 1.90 lacs newly trained artisans through a net work of training centres presently numbering 552 set up under Handicraft training programmes in the state.

The newly trained artisans are organised in cooperative societies as part of self employment programme and their goods are marketed through an Apex Marketing Federation. The Government is also providing Marketing support to artisans/ traders through Craft Bazars/ Expos and Exhibitions. During 1998-99 one expo was organised at New Delhi, and sales worth R. 6.00 crores were conducted, besides two craft Bazars one at Banglore and another at Dilli Haat were organised, where under sales to the extent of Rs. 7.10 lacs and Rs. 10,.00 lacs were conducted respectively. During current year four craft bazars are proposed to be organised at Pune, Kanpur, Chandigarh and at Dilli Haat subject to the availability of financial resources. Besides one expo at Baba Kharak Singh Marg New Delhi is also proposed. The Welfare of artisans is also receiving priority from the Government and Health insurance schemes of artisans besides workshed scheme have been introduced. Several schemes have been formulated exclusively for those artisans who are interested to set up their own manufacturing

units with financial support from the financial institutions and in this way a new orientation is being given to the working of the Handicraft Department.

The Annual Plan for 1999-2000 is of the level of Rs. 1106.17 lacs of which revenue component is Rs. 1031.17 lacs and capital is Rs 75.00 lacs.

#### 1. **Strengthening of Directorate:**

This component of the plan incorporates expenditure of salary, office expenses, POL and TE No. Expansion in terms of staff envisaged for 1999-2000. The requirement has been projected at Rs. 12.00 lacs. However, one post of computer operator is proposed for computer installed in the Direction office.

#### 2. **Publicity and Exhibition:**

Under this plan component, the department undertakes the activity of conducting publicity and exhibition drives for promotion of Handicrafts, includes publication of craft magazines brochures and adds for different expos/melas and craft bazars. The expenditure for 1998-99 was to the order of R. 3.53 lacs.

The outlay for 1999-2000 is provided to order of Rs. 8.40 lacs as per following break up:

- |  |                |
|--|----------------|
| a. Printing and publication of Craft and brochures | RS. 5.50 lacs. |
| b. Advertisement/adds for expose/craft bazars      | Rs. 1.40 lacs  |
| c. Exhibitions/Demonstration                       | Rs. 8.40 lacs  |

#### 3. **Managerial subsidy:**

The component actually is the salary component of the staff of the Apex Marketing

Federation. For the year 1998-99 an outlay of Rs 25.20 lacs was approved, taking into account DA and revision of pay scale of the staff working in the Apex Marketing Federation, including officers on deputation the total requirement has ben worked out at Rs 48.00 lacs. However, keeping in view of the constraints of funds under the capital component a token provision of Rs. 16.00 lacs has been kept for the current year 1999-2000.

#### 4. **Marketing Assistance:**

The department of Handicrafts provides marketing assistance in the form of rebate of 20 percent on the sales conducted by the Apex Marketing Federation and to other District Cooperative marketing societies. The actual expenditure for 1998-99 is to the order of Rs. 4.00 lacs. An outlay of Rs. 2.00 lacs is provided for the year 1999-2000 accordingly, keeping in view the above constraints.

#### 5. **Opening of Sales Outlets:**

The Marketing Federation is maintaining a number of sales outlets and the provision under the head takes care of it. Against the 1998-99 expenditure of Rs 2.60 lacs. The outlay proposed for 1999-2000 is at Rs. 3.00 lacs which includes Rs. 0.80 lacs as renovation and repairs of sales outlets at exhibition ground.

#### 6. **Massive Carpet scheme transferred from JKHC:**

35 centres carpet weaving were transferred from the Handicrafts sales and Export corporation to the department during 1987-88 and during 1997-98 remaining 20 centres were also transferred to third department, along with staff working in these centres. The outlay under the head takes care of salaries of the staff stipend of the trainees,

rent rate and taxes for the establishment of centres including purchase of raw materials and wages. The actual expenditure for 1998-99 was to the order of Rs. 361.00 lacs. The outlay for 1999-2000 has been provided at Rs. 410.06 lacs which also takes care of recently transferred training centres and also Rs. 1.00 lacs for purchase of furniture and fixture during 1999-2000.

#### **7. Training Cum study tour:**

The department undertakes the activity of conducting training of its personnel outside the state as also of the secretaries of the cooperative societies at Regional cooperative Training college, Chandigarh. An outlay of Rs. 0.30 lacs is provided for 1999-2000.

#### **8. Holding of craft bazars and Expos:**

Under this component, the department organises craft bazars, craft melas, india international trade fair and expose in major cities and towns of the country, to promote handicrafts of the state in general and their sale in particular during 1998-99, one major expo was held at Delhi. The department also participated in the IITF at New Delhi and organised two craft exhibitions at Dilli Haat. Complex for a duration of 15 days each. In addition one craft bazars at Bangalore. Keeping in view, the above mentioned paramters a token provisoin of Rs 8.00 lacs is provided for this scheme during 1999-2000.

#### **9. Holding of Exhibition:**

Under this scheme, the department provides assistance to the Apex marketing federation for annual programme of holding of exhibitions outside the state. The expenditure for 1998-99 was to the order of Rs. 2.00 lacs. An amount of Rs. 2.00 lacs is provided for 1999-2000.

#### **10. Studies and Surveys:**

The activities of the handicraft sector need to be subjected to regular studies and surveys in order to evaluate its performance in relation to production design development, marketing exports etc so that future strategies are devised properly. The department conducted a census of handicrafts around 2 decades ago while now has become irrelevant. The department again made an efforts in 1998-99 to get one more survey done through Directorate of Economics and Statistics, but some how this could not completed. The department intends to conduct surveys and studies in relation to each craft with regard to its problem, potential marketing etc. So that concrete steps are taken for its growth and taping its full potential for which an outlay of Rs. 3.00 lacs has been earmarked in the current year.

#### **11. Construction of Pavalion at Delhi:**

The total estimated cost of project was worked out to the tune of Rs. 402.00 lacs Industries and Commerce in July 1997. The scheme has been defered by the authorities for the time being. An amount of R. 9.38 lacs as approved for 1998-99 has been utilised and paid to the Indian Trade promotion Organisation, New Delhi on account of ground rent. An amount of Rs. 9.50 lacs is provided for this purpose in the plan as ground rent payable to ITPO New Delhi for the year 1999-2000.

#### **12. Organisation of Special campanion of Handicrafts promotion:**

Under this scheme special campaigns for promotions of Handicrafts are undertaken. The Head also covers the costs incurred in relation to sale of goods produced by the trainees of Handicrafts training centres. During 1998-99 Rs. 1.50 lacs was spent and



for 1999-2000. An outlay of Rs. 1.50 lacs has been provided during current year.

### **13. State awards to master craftsmen:**

This is a new scheme, approved by the Government during 1998-99 for encouragement of outstanding artisans. The scheme envisages providing of cash award and citations to outstanding craftsmen in 10 crafts of the state in order to give recognition to these crafts persons of Jammu and Kashmir state for outstanding contribution in the development of crafts and excellence in the craftsmanship. The crafts are as under:

- i. Carpet
- ii. Paper Machie
- iii. Wood carving.
- iv. Sozni Eabb
- v. Willow/Bamboo works
- vi. Embs. (Phool Kari, Chamba Stapple and Ari work)
- vii. Crewel Emb.
- viii. Mettal wares  
Inamdha  
Chainstich
- ix. Baoli/Thanka Painting.
- x. Languishing and inovative crafts.

The proposed cash awards would be of the order of Rs. 15,000/- per Master craftsmen for Ist prize, Rs. 10,000/- as 2nd prize, and Rs. 5,000/- for 3rd prize and other citations.

An outlay of Rs. 3.00 lacs for 1999-2000 has been kept.

### **CENTRALLY SPONSORED SCHEME:**

#### **1. Health Insurance:**

Under this scheme, artisans in the age groups of 15-60 years are covered under

health insurance. The annual premium for the purpose has been fixed at RS. 200/- to be shared on 75-25 basis by the central government and the implementing agency. The department propose to cover 3000 artisans under the scheme during 1999-2000 for which an outlay of Rs. 0.50 lacs as state share has been provided. In fact, the scheme was sanctioned by the Government in 1995-96 but, due to the poor purpose and completion of codal procedure it could not be implemented. However the department how intends to cover all the artisans registered with the department under the scheme in the first instance.

#### **2. Group Insurance:**

The scheme envisages insurance cover to the artisans in the age group of 15-60 years for a sum of Rs. 10,000/-. The scheme become operative during 1997-98 on simple premium of Rs. 25/- by the department through the LIC. The department proposes an outlay of Rs. 0.50 lacs as the state share for covering 3000 artisans in the year 1999-2000. An outlay of Rs. 0.50 lacs has been kept for covering 2000 artisans.

#### **3. Workshed cum Housing and Worksheds for Artisans:**

The scheme provides two options .

- a. Construction of Workseds cum Housing.
- b. Worksheds ar dwelling unit is not required.

Keeping in view the local situation, the department has decided to go in for worksheds portion above. As per the Government of India norms, central subsidy to the tune of Rs. 4000/- is available for the scheme. The guidelines of the scheme provide

that in case the unit cost goes higher, the implementing agency is free to rise higher contribution from the beneficiary and the state.

Government will be also free to make additions as budgetary provision to cover the higher cost of construction. The department proposes to come up with watching grant of Rs. 4000/- for the implementation of the scheme leaving the rest of the cost to be covered by the beneficiary. The department is as done some exercise through the rural development agency in relation to the fixing of per unit cost. The agency has fixed it at Rs. 10,800/- leaving the amount of Rs. 2800/. Artisans under this scheme during 1998-99 for which an outlay of Rs. 5.00 lac is approved as State share. It be mentioned here that the office of D.C. Handicrafts government of India has already called up proposals for 200 such units for the states. The scheme stands already approved by the Government during 1997-98. An outlay of Rs. 2.00 lacs are provided for 1999-2000 with a physical coverage of 50 units.

## **DISTRICT SECOR**

### **1. Strengthening of Distt. Offices:**

The component takes care of the salary, OE,TC expenses of offices of Asstt. Director of Distts borne on plan. Against an approval outlay of Rs. 11.00 lacs the actual expenditure was to the order of Rs. 12.50 lacs. An amount of Rs. 15.00 lacs has been kept during 1999-2000.

### **2. Training Programme:**

Training programme is the cardinal activity of the Handicrafts department for which it has a network of 552 training centres including 55 training centres of Masive

carpets scheme of which 202 fall on plan side. The outlay under the head covers salaries of staff, stipend, raw material. Rent, rate and taxes, office expenses, travelling expenses furniture and fixture for training centres. As against the outlay of Rs. 600.00 lacs an amount of Rs. 538.41 lacs was spent during 1998-99 and Rs. 594.01 lacs is provided for 1999-2000.

### **3. Formation of Handicrafts cooperative societies:**

Formation of Handicrafts societies is the vital follow up of the Handicrafts Training programme carried out by the Induscos. The department provided the following incentive for formation of the cooperative society.

- i. State Capital
- ii. Managerial subsidy on tapering basis
- iii. Working capital loans.

As against the expenditure of Rs. 8.65 lacs during 1998-99 an outlay of Rs. 6.50 lacs is provided for 1999-2000 keeping in view the above constraints.

### **4. District Marketing societies:**

The funds to this effect are placed at the disposal of concerned DDCs in order to meet the requirement of District Marketing Cooperative societies on account of managerial subsidy presently 2 such district marketing societies are registered with department one at Baramulla and another at Jammu. An amount of Rs. 1.50 lacs is provided for 1999-2000.

### **5. Construction of Craft Community Centres:**

A craft community centre is a multilateral craft centre where training is

imparted in cluster of crafts under one roof. The department had 27 such centres before the onset of inclement situation in the valley. The situation took a toll of 17 centres which were gutted damaged. The gutted centres now required to be restored for restoration of their activities. The total restoration cost of these centres had been worked at RS. 129 lacs while the centre at Rambagh and Safakadal stand completed and taken over by the department. As the earmarked capital outlay for 1999-2000 does not allow restoration of all the remaining centres. The department proposed to take up 3 centres in 1999-2000 for which the restoration cost is estimated at Rs. 28.17 lacs e.g. craft community centre, Zaldagar, Baramulla, Akhrajpura and Kupwara. An amount of RS.

6.00 lacs is provided for these centres during current year i.e.1999-2000.

The break up of these follows are as under:

1. Restoration of craft community centre at Zaldagar	Rs. 2.00 lacs.
2. Restoration of Craft Community centre Baramulla	Rs. 1.50 lacs
3. Constructin of CC Centre Kupwara (ongoing)	Rs. 1.50 lacs
4. Restoration of CC centre Ikhrajpura	Rs. 1.00 lacs
<b>Total:</b>	<b>Rs. 6.00 lacs</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HANDICRAFTS DEPARTMENT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2835.44	476.71	562.63	748.34	703.07	768.00	768.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	16.00	2.79	0.00	3.00	0.00	3.23	3.23	0.00	
3	(15)	1(C) For regularisation of Daily wagers	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	100.00	0.50	0.00	5.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	70.77	52.02	70.77	70.77	0.00	
6	(30)	1(F) DA/IR (Fresh)	115.10	44.55	0.00	43.89	29.90	38.12	38.12	0.00	
7	(35)	1(G) WAGES (Daily wagers)	15.36	3.66	2.55	1.05	1.05	1.05	1.05	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	20.50	2.70	3.07	2.50	2.50	3.00	3.00	0.00	
10	(50)	3. OFFICE EXPENSES	34.40	5.61	7.79	8.60	8.50	8.65	8.65	0.00	
11	(55)	4. RENT RATES/TAXES	83.50	10.30	16.50	17.00	16.50	20.00	20.00	0.00	
12	(60)	5. TELEPHONE	4.00	0.51	0.40	0.65	0.40	0.65	0.65	0.00	
13	(65)	6. STPND/SCHOLARSHIP	460.00	90.00	75.84	106.00	86.46	106.00	106.00	0.00	
14	(70)	7. PUB/INFORMATION	48.00	9.18	7.60	7.00	3.53	8.40	8.40	0.00	
15	(75)	8. TRAINING	2.60	0.28	0.00	0.30	0.00	0.30	0.30	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	18.00	3.21	0.30	0.00	0.00	3.00	3.00	0.00	
18	(90)	11. OTHERS	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>3760.00</b>	<b>650.00</b>	<b>676.68</b>	<b>1014.10</b>	<b>903.93</b>	<b>1031.17</b>	<b>1031.17</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	172.00	57.80	44.62	18.90	17.75	15.50	15.50	0.00	
21	(16)	3. NEW WORKS	986.50	200.00	4.09	9.38	9.38	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	62.83	5.80	1.48	1.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	262.50	45.00	41.32	57.50	8.52	13.00	13.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	413.17	60.70	47.61	49.22	39.08	28.00	28.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	450.80	96.50	43.07	61.00	38.15	18.50	18.50	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	52.20	9.20	3.50	3.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2450.00</b>	<b>475.00</b>	<b>185.69</b>	<b>200.00</b>	<b>112.88</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>6210.00</b>	<b>1125.00</b>	<b>862.37</b>	<b>1214.10</b>	<b>1016.81</b>	<b>1106.17</b>	<b>1106.17</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HANDICRAFTS DEPARTMENT [HANDI]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Strengthening of Directorate	43.00	6.00	7.75	1.50	1.50	0.00	12.68	0.00	6.50	0.00	12.00	0.00	0.00	0.00	12.00
2	0020	Publicity & Exhbn.	48.00	0.00	9.18	0.00	7.00	0.00	7.00	0.00	3.58	0.00	8.40	0.00	0.00	0.00	8.40
3	0040	Strengthening of Induscos	5.00	0.50	0.30	0.00	0.30	0.00	0.40	0.00	0.40	0.00	0.50	0.00	0.00	0.00	0.50
4	0050	Managerial subsidy	130.00	130.00	22.00	22.00	26.70	26.70	25.20	25.20	25.20	25.20	0.00	16.00	16.00	0.00	16.00
5	0060	Marketing assistance	21.00	21.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00
6	0070	Opening of sale outlets	15.20	15.20	2.50	2.50	2.50	2.50	2.60	2.60	2.60	2.60	0.00	3.00	3.00	0.00	3.00
7	0110	Re-organisation revitalization of SOD.	500.00	496.50	2.50	2.50	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0120	Massive C T C transferred from JKHC	1412.00	100.00	250.60	21.50	273.09	17.39	434.22	30.00	359.06	6.52	403.56	6.50	6.50	0.00	410.06
9	0130	Strengthening of quality control	39.00	14.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0140	Training/study tours	2.60	0.00	0.28	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30
11	0150	Holding of craft bazars	250.00	250.00	60.00	60.00	40.10	40.10	40.00	40.00	32.65	32.65	0.00	8.00	8.00	0.00	8.00
12	0160	Subsidy on bank int.indl.coop.societies	10.00	10.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0170	Holding of exhibitions	10.50	10.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
14	0180	Welfare Measures	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	0.00	0.00
15	0190	Re-constt.of pavilion in Delhi	550.00	550.00	200.00	200.00	4.09	4.09	9.38	9.38	9.38	9.38	0.00	9.50	9.50	0.00	9.50
16	0200	Setting up or R/M Deptts.	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	0.00	0.00
17	0210	Org.of spl.campaign for Hcs. promotion	7.30	7.30	1.00	1.00	0.97	0.97	1.50	1.50	1.50	1.50	0.00	1.50	1.50	0.00	1.50
18	0290	Health Insurances CSS 75:25	12.50	12.50	1.50	1.50	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.50	0.50	0.00	0.50
19	0300	Group Insurances CSS 33:33	10.00	10.00	1.20	1.20	0.41	0.41	1.20	1.20	0.00	0.00	0.00	0.50	0.50	0.00	0.50
20	0310	Share participation	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	0.00	0.00
21	0320	Reconstruction of Central Market.	32.00	32.00	24.43	24.43	20.00	20.00	5.50	5.50	4.35	4.35	0.00	0.00	0.00	0.00	0.00
22	0330	State Award to Master Craftmen.	55.00	55.00	3.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
23	0340	Expert awards to outstanding exporters.	8.00	8.00	1.50	1.50	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0350	Const Office Complex for Directorate	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	0.00	0.00
25	0360	Furniture and Fixture	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0370	School or Design	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	0.00	0.00
27	0380	Workshed to artians CSS.	60.00	60.00	8.00	8.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0390	Self emp. to indiv. Artians/entrepreneur.	110.00	110.00	28.00	28.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00
29	0430	Setting up reg.off.Delhi	10.00	5.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	0440	Publicity drive for cooperative sector	10.00	7.50	7.00	7.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0450	Research and Survey	18.00	0.00	3.21	0.00	0.30	0.30	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
32	0460	Setting-up craft dev.centres (CSS)75:25	25.00	25.00	2.50	2.50	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>3409.10</b>	<b>1951.00</b>	<b>644.95</b>	<b>395.13</b>	<b>382.96</b>	<b>118.46</b>	<b>566.48</b>	<b>139.88</b>	<b>451.22</b>	<b>88.20</b>	<b>427.76</b>	<b>54.50</b>	<b>54.50</b>	<b>0.00</b>	<b>482.26</b>

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
33	0220	Strengthenig Distt.offices	95.00	30.00	8.00	0.00	8.64	0.00	12.50	0.00	12.50	0.00	15.00	0.00	0.00	0.00	15.00
34	0230	Trg Programme	2342.90	125.00	420.28	29.10	430.15	26.61	600.00	27.50	528.41	0.00	588.41	6.50	6.50	0.00	594.91
35	0240	Strengthening of Induscos	23.00	4.00	1.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	0250	Formation of Hcs.coop.societies.	70.00	70.00	12.00	12.00	14.00	14.00	12.00	12.00	8.35	8.35	0.00	6.50	6.50	0.00	6.50
37	0270	Distt.marketing societies	10.00	10.00	2.00	2.00	2.00	2.00	3.00	3.00	2.93	2.93	0.00	1.50	1.50	0.00	1.50
38	0280	Constt.of craft community centres	200.00	200.00	31.77	31.77	24.62	24.62	13.40	13.40	13.40	13.40	0.00	6.00	6.00	0.00	6.00
39	0290	Revival of dorment coop.societies	60.00	60.00	5.00	5.00	0.00	0.00	4.22	4.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	0360	Pay Arrears	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	0.00	0.00
41	0370	Managerial Subsidy	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	0.00	0.00
<b>Sub-total:</b>			<b>2800.90</b>	<b>499.00</b>	<b>480.05</b>	<b>79.87</b>	<b>479.41</b>	<b>67.23</b>	<b>647.62</b>	<b>60.12</b>	<b>565.59</b>	<b>24.68</b>	<b>603.41</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	<b>623.91</b>
<b>T O T A L:</b>			<b>6210.00</b>	<b>2450.00</b>	<b>1125.00</b>	<b>475.00</b>	<b>862.37</b>	<b>185.69</b>	<b>1214.10</b>	<b>200.00</b>	<b>1016.81</b>	<b>112.88</b>	<b>1031.17</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>1106.17</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HANDICRAFTS</b>									
	a. Production (Annual)	Rs.Croses.	260.00	310	270.00	270.00	280.00	280.00	290.00
	b. Employment	Lakh.No's	0.10	3.40	2.90	0.10	0.10	0.10	0.10
2	Publicity and Exhibtion/ Craft Bazars	No's	3	50	10	6	15	4	4
3	Trainees trained	Lakh.No's	0.084	0.45	10000	0.84	0.10	0.10	0.12
4	Formation of Coop. Socs.	No's	148	500	50	106	50	50	55
5	Revit. Of dorment Socs.	No's	0	150	20	0	20	0	0
6	Health Insurance	Lakh.No's	0	0.15	0.03	0	0.03	0.03	0.03
7	Group Insurance	Lakh.No's	0	0.15	0.03	0.016	0.03	0.03	0.03
8	Setting up of Craft Dev. Centres	No's	0	10	1	0	1	1	1
9	Work shed for Artisans	No's	0	1500	200	0	200	200	50

## CORPORATION HANDICRAFTS (SALES AND EXPORT)

The main activity of the corporation is procurement of sale of Handicrafts products in the state. It also plays a supplementary role to private sectors in this field in order to minimise exploitation of artisans and craftsmen by the middlemen through its net work of sale outlets/emporias in the country. Due to prevailing conditions in the state, its working has been badly affected with the result that the corporation has lost 1/3 of its turnover from the valley.

The corporation has 22 outlets out of which 5 located in the valley are inoperative and 4 located in Agra, Ooty, Amritsar and Ashoka Hotel, Delhi suffer from locational disadvantages.

The corporation has been provided with share participation by the State Government and Central Government. The total share participation from both state/central government is as under: -

1.	State Government	Rs. 482.62 lacs
2.	Central Government	Rs. 22.00 lacs
	Total:	Rs. 504.62 lacs

The corporation for the year 1998-99 had a projected sales turnover of RS. 800.00 lacs from its outlets. To achieve this targets, the corporation had to have trading goods worth R. 1200.00 lacs on cost value against which opening inventory of Rs. 475.00 lacs was available and purchases worth Rs 725.00 lacs were to be affected.

In view of the difficult resource position i.e. limited availability of working capital the corporation introduced the procurement on sale cum return basis.

In the current year the plan assistance of RS. 50.00 lacs is earmarked, which the corporation has proposed to utilise to clear the past liabilities on account of purchases made during 1997-98.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HANDICRAFTS (S&amp;E) CORP.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	600.00	100.00	111.00	100.00	50.00	50.00	50.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>600.00</b>	<b>100.00</b>	<b>111.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>600.00</b>	<b>100.00</b>	<b>111.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
														CAPITAL			
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HANDICRAFTS (S&amp;E) CORP. [HANDIC]</b>																	
<b>STATE SECTOR</b>																	
1	0020	Share Capital	300.00	300.00	37.00	37.00	37.00	37.00	50.00	50.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
2	0040	Publicity	10.00	10.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0050	Opening of New Barnchs	0.00	0.00	0.00	0.00	0.00	0.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0060	Participation in foreign fairs.	40.00	40.00	8.00	8.00	8.00	8.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0070	Const. of Handisrafts complex	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0080	Renovation and Aircondition of showrooms	200.00	200.00	0.00	0.00	61.00	61.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0310	Repair of Boiler,fabrication of Boiler	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	0.00	0.00
<b>Sub-total:</b>			<b>600.00</b>	<b>600.00</b>	<b>100.00</b>	<b>100.00</b>	<b>111.00</b>	<b>111.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>TOTAL:</b>			<b>600.00</b>	<b>600.00</b>	<b>100.00</b>	<b>100.00</b>	<b>111.00</b>	<b>111.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# HANDLOOM

The Handloom Industry in J&K State registered remarkable growth during 8th Five year plan. It helped to ameliorate the lot of poor weavers by providing them with gainful employment. It has been possible due to infrastructure support, marketing support and working capital support provided by the centres and state Governments through Handloom Development Department under various centrally and state sponsored schemes.

A number of welfare schemes were implemented and assistance provided to weavers for construction of their house cum work-shed, ii) for providing insurance coverage iii) Thrift fund iv) scholarship to girls of weavers under Education scheme and v) Medical reimbursement under health package scheme.

During the 8th five year plan 1000 nos pit shuttle looms were modernised into fly shuttle looms, 143 nos of comparative societies were registered with a membership of 796 weavers. 9251 youths were trained in the art of weaving from 67 training centres. Besides this upto 3/99, 417 nos of cooperative societies were registered with total membership of 14631 weavers. The production of Handloom cloth also increased from 15 million metres to 25 million metres. During the years 1998-99, 17 Nos. of cooperative societies stand registered with this department.

During the current financial year i.e. 1999-2000 an amount of Rs. 327.04 lacs has been provided by the Planning Department which comprises of Rs.207.04 lacs Revenue Component and Rs. 120.00 lacs only as capital component for the implementation of

beneficiary oriented schemes.

## 1. STATE SECTORS

### a. Strengthening of Dte:

Under the scheme an amount of Rs. 12.16 lacs has been proposed for the current financial year for the salary and other expenditure of staff borne on the state level scheme, out of which Rs. 0.20 lacs have been kept for upgradation of computer system

### b. Publicity and Exhibition:

In order to boost the sale of Handloom products, Development Commissioner for Handlooms New Delhi organises National Level Expo at various places, the stall charges of expo are reimbursed to the participating cooperative societies. During the year 1998-99 an amount of Rs. 5.00 lacs was approved out of which Rs. 4.51 lacs has been booked ending 3/99 in favour of Apex/Cooperative societies for exhibition purposes. An amount of Rs. 5.00 lacs has been kept in the year 1999-2000.

### C. 20-25% special rebate on sale of Handloom Cloth:

In order to attract the customers the societies allow 20-25% special rebate on Handloom products to compete with power loom products. The special rebate thus allowed by the societies is reimbursed by the State Government at the rate of 10% and central Govt gives to these societies in kind in the shape of rent of stall and other incidental expenses incurred by these societies. The proposed allocation for the year 1998-99 was Rs 9.10 lacs out of which Rs. 9.08 lacs have been spent up to ending 3/99,

in favour of 5 nos of Handloom Apex/ primary cooperative societies. During the current financial year i.e. 1999-2000, an amount of Rs. 7.50 lacs has been proposed.

#### **D. Market Development Assistance:**

The scheme aims to provide assistance to the Apex societies, Handloom Development Corporation and primary cooperative societies for developing their markets to compete with the power loom products. The societies/corporation allows 10% rebate to the customers on Handloom fabrics. This rebate is compensated by the state and Central Governments in the ratio of 50:50. The Market Development Assistance is to compensate the interest paid by the societies on cash credit availed by them. Against the annual requirement of the state share of Rs. 196.65 crores a provision of Rs. 58.90 lacs was available during 1998-99. Out of which only Rs. 33.89 lacs has been incurred. An amount of Rs. 83.00 lacs has been provided for 1999-2000.

#### **E. Thrift Fund scheme:**

This scheme aims at adopting the habit of saving amongst the weavers. The weavers deposit 8% of their wages in the thrift fund accounts maintained by the Bank. The State and Central Government contribute equal amount to the thrift fund scheme. Against an amount of Rs. 1.20 lacs for the year 1998-99 an amount of Rs. 0.65 lacs has been incurred covering 235 weavers. In the current financial year 1999-2000 Rs. 0.70 lacs has been kept to benefit 300 weavers.

#### **F. Work shed/Housing Scheme for Handloom weavers:**

It is a centrally sponsored scheme under which Government of India/ State

Government provide assistance to the weavers to construct their house cum workshed. As approved, the scheme is being implemented in the state with the unit cost of Rs. 18,000/- Rs. 28,000/- for rural work shed and urban work shed respectively which includes state share contribution of Rs. 7,000/- in case of rural workshed and Rs. 10,000/- in case of urban workshed. Besides, this beneficiary contribution is Rs. 4,000/- for rural and Rs. 8,000/- for urban.

The actual expenditure for 1998-99 was Rs 7.53 lacs which was released for 276 worksheds, whereas the proposed outlay for the year 1999-2000 is Rs. 8.00 lacs against the target of 110 no of workshed.

#### **G. Project Package scheme:**

The scheme aims at benefiting the target group including women's, minorities (ST/SC). Under this scheme beneficiaries are trained, provided with fly shuttle looms and also provided working capital assistance. An amount of Rs. 10.00 lacs has been provided during the current financial year i.e. 1999-2000 for three number of ongoing projects against the balance requirement of Rs. 42.25 lacs grant and loan component. However, 18 new projects have also been approved by Government of India for which 1st installment of central share amounting to Rs. 77.05 lacs has been received, the implementation of the same is pending for want of adequate state share allocation.

#### **H. Strengthening of Distt Setup:**

This scheme includes expenditure on salary, office expenses, POL for the staff borne on district plan and expenditure on rent of office buildings at district level. An Amount of Rs. 56.16 lacs has been kept during current financial year 1999-2000 against an expenditure of Rs. 44.05 lacs.

**I. Training Programme;**

Under the scheme the salaries, other expenditure of the staff of Handloom weaving training centres and readymade garments training centres is charged. Rs. 135.87 lacs have been kept for the current financial year 1999-2000, whereas in 1998-99, against total allocation of Rs. 117.89 lacs Rs. 112.13 lacs had been spent.

**J. Share capital loan assistance to Cooperative societies:**

The cooperative societies are provided assistance in the form of share capital loan, the quantum of the assistance is equal to 9 times the share capital of cooperative society. During the year 1998-99 an amount to the tune of Rs. 7.75 lacs was kept out of which R. 5.67 lacs was spent. During the current financial year 1999-2000 an amount of Rs. 4.00 lacs has been proposed.

**K. Loan for purchase/modernization/ Renovation of looms:**

Under this scheme the weavers are assisted to modernise looms and also for purchase of accessories for their looms. The assistance is in the form of loan and subsidy in the ratio of 50:50. The loan carries interest @ 9.5% and is recoverable in 10 equal installments. During the financial year 1998-99 an amount of Rs. 9.50 lacs had been proposed against which Rs. 1.58 lacs was spent. During current financial year 1999-2000 Rs. 2.00 lacs has been kept.

**L. Loan for purchase of sewing machines:**

Readymade garments cooperative societies are provided with loan for purchase of sewing machines and other accessories Rs.

0.05 lacs have been kept during the current financial year 1999-2000.

**M. Govt Share Participation:**

The Govt becomes B Class member of the cooperative society and contributes Rs. 4,000/- as its contribution to the share capital of the society out of Rs. 1.80 lacs kept during the financial year 1998-99 Rs. 0.16 lacs was spent upto 3/99 in favour of 4 nos of weavers, societies. An amount of RS. 0.75 lacs has been kept for 1999-2000 for the benefit of 19 nos of Handloom coop. Societies.

**N. Group insurance scheme:**

The group of weavers in the cooperative societies are insured under the scheme. The weavers, state govt, and central government contributes Rs. 40/- 40/- and 40/- respectively, to the annual premium and each weavers is insured for ten thousand rupees for ten years. An amount to the tune of RS. 0.70 acs was proposed under this scheme during 1998-99 against which Rs. 0.09 lacs has been incurred so far in favour of 213 weavers. During the year 1999-2000 a provision of Rs. 0.30 lacs has been kept under the scheme for the benefit of 750 weavers.

**O. Education Scheme:**

The school going female children of Handloom weavers are given lump sum stipend of Rs. 200/- to 500/- depending upon the class in which the student is reading., During the year 1998-99 an amount to the tune of Rs. 0.60 lacs was allotted, out of which Rs. 0.31 lacs have been incurred upto ending 3/99 in favour of 93 nos of girls students of Handllom weavers. Rs. 0.40 lacs have been kept during the current financial year i.e. 1999-2000 for 200 girls students of Handloom weavers.

**P. New Insurance scheme:**

A new insurance scheme for Handloom weavers has been introduced by the Government of India with effect from November, 1997. However, the scheme is being implemented in the state from the year 1998-99. Under this scheme an annual premium of RS. 120/- will be paid for insurance cover which will be share by the Central Government , State Government and Handloom weavers of the cooperative societies @ Rs. 60/- Rs. 40/- and Rs. 20/- respectively. Under this scheme an amount of RS. 0.75 lacs has been kept for the current financial year i.e. 1999-2000 for the benefit of

1875 weavers. Under new insurance scheme following benefits will be available.

1. Fire lighting or explosion of boiler or gas used for domestic purposes etc. Rs. 0.10 lacs
2. Death, loss of use of two limbs, or two eyes or one limb and one eye (100%) Rs. 1.00 lacs
3. Loss of use of one limb or one eye (50%) Rs.0.50 lacs
4. Permanent total disablement from injuries other than named above (PTD 100%) Rs. 1.00 lacs

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HANDLOOM</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	577.10	97.24	104.95	138.45	134.60	157.80	157.80	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	2.96	2.96	0.00	1.51	0.00	5.89	5.89	0.00	
3	(15)	1(C) For regularisation of Daily wagers	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	52.44	0.20	0.00	1.00	0.00	3.14	3.14	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	11.11	7.67	11.11	11.11	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	9.44	0.00	8.81	4.65	7.14	7.14	0.00	
7	(35)	1(G) WAGES (Daily wagers)	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.96	0.92	0.96	0.52	0.96	0.96	0.00	
9	(45)	2. T E / POL	15.50	1.70	1.92	1.70	1.77	2.20	2.20	0.00	
10	(50)	3. OFFICE EXPENSES	18.00	2.70	2.70	2.98	3.36	3.00	3.00	0.00	
11	(55)	4. RENT RATES/TAXES	20.00	4.14	8.05	5.00	3.93	5.00	5.00	0.00	
12	(60)	5. TELEPHONE	2.00	0.20	0.00	0.30	0.00	0.30	0.30	0.00	
13	(65)	6. STPND/SCHOLARSHIP	51.00	5.20	5.51	5.20	4.48	5.20	5.20	0.00	
14	(70)	7. PUB/INFORMATION	30.00	5.00	4.67	5.00	4.51	5.00	5.00	0.00	
15	(75)	8. TRAINING	2.00	0.26	0.00	0.30	0.00	0.30	0.30	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>776.00</b>	<b>130.00</b>	<b>128.72</b>	<b>182.32</b>	<b>165.49</b>	<b>207.04</b>	<b>207.04</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	19.00	1.60	0.60	1.00	0.59	0.25	0.25	0.00	
23	(26)	5. RAW MAT'L/DRUGS	22.00	4.00	3.00	10.00	3.53	2.00	2.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	894.40	145.20	142.64	108.50	57.17	111.70	111.70	0.00	
25	(36)	7. LOAN	286.60	27.20	8.10	25.50	7.25	6.05	6.05	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1224.00</b>	<b>180.00</b>	<b>154.34</b>	<b>145.00</b>	<b>68.54</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2000.00</b>	<b>310.00</b>	<b>283.06</b>	<b>327.32</b>	<b>234.03</b>	<b>327.04</b>	<b>327.04</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance (14+15)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HANDLOOM [LOOM]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Strengthening of Dte	46.90	0.00	7.82	0.00	6.98	0.00	12.85	0.40	8.92	0.40	11.96	0.20	0.20	0.00	12.16
2	0020	Publicity & Exhibition	30.00	0.00	5.00	0.00	4.67	0.00	5.00	0.00	4.51	0.00	5.00	0.00	0.00	0.00	5.00
3	0030	20-25% Spl.reb. on ret. sale of HL cloth	20.00	20.00	7.60	7.60	7.56	7.56	9.10	9.10	9.08	9.08	0.00	7.50	7.50	0.00	7.50
4	0040	a. MDA Scheme (CSS 50:50)	700.40	700.40	113.25	113.25	121.55	121.55	58.90	58.90	33.89	33.89	0.00	83.00	83.00	0.00	83.00
5	0050	Training -cum-Study tourof Handloom Weav	2.00	0.00	0.26	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30
6	0060	Thrift Fund Scheme(CSS 50:50)	7.00	7.00	1.00	1.00	0.24	0.24	1.20	1.20	0.65	0.65	0.00	0.70	0.70	0.00	0.70
7	0070	Subsidy on yarn to sick H/L Units.	7.00	7.00	0.50	0.50	0.50	0.50	0.60	0.60	0.00	0.00	0.00	0.10	0.10	0.00	0.10
8	0080	Workshed-cum-Housing Sch.for H/L weavers	50.00	50.00	8.00	8.00	7.99	7.99	22.80	22.80	7.53	7.53	0.00	8.00	8.00	0.00	8.00
9	0090	Subsidy on Bank interest to ind.H/L unit	10.00	10.00	0.25	0.25	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0220	Quality control	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0230	Marketing Stretgy (Distt.fairs)	30.00	30.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0250	Woolen processing & finishing house.	5.00	5.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0260	Project package scheme.	205.60	205.60	20.00	20.00	0.00	0.00	20.00	20.00	5.15	5.15	0.00	10.00	10.00	0.00	10.00
14	0270	Pay revision	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	0.00	0.00
<b>Sub-total:</b>			<b>1114.90</b>	<b>1036.00</b>	<b>167.68</b>	<b>154.60</b>	<b>149.49</b>	<b>137.84</b>	<b>131.05</b>	<b>113.30</b>	<b>69.73</b>	<b>56.70</b>	<b>17.26</b>	<b>109.50</b>	<b>109.50</b>	<b>0.00</b>	<b>126.76</b>
<b>DISTRICT SECTOR</b>																	
15	0120	Strengthening of Distt. set up.	200.72	2.00	35.53	2.00	31.45	0.00	51.28	0.00	44.05	0.00	56.16	0.00	0.00	0.00	56.16
16	0130	Training Programme.	533.38	35.00	86.99	3.60	89.22	3.60	117.89	4.60	112.13	3.72	133.62	2.25	2.25	0.00	135.87
17	0140	Share capital Loan assist.to H/L weavers	50.00	50.00	6.00	6.00	4.80	4.80	7.75	7.75	5.67	5.67	0.00	4.00	4.00	0.00	4.00
18	0150	Loan for purchase/moder/renov.of looms	50.00	50.00	8.00	8.00	6.43	6.43	9.50	9.50	1.58	1.58	0.00	2.00	2.00	0.00	2.00
19	0160	Loan to RMG Coop.soci.purch.sewing Mach.	5.00	5.00	0.20	0.20	0.08	0.08	0.25	0.25	0.00	0.00	0.00	0.05	0.05	0.00	0.05
20	0170	Govt.Share Participation	8.00	8.00	1.50	1.50	1.04	1.04	1.80	1.80	0.16	0.16	0.00	0.75	0.75	0.00	0.75
21	0180	Group Insurance Sch.for H/L weavers.	5.00	5.00	0.60	0.60	0.24	0.24	0.70	0.70	0.09	0.09	0.00	0.30	0.30	0.00	0.30
22	0190	Education Sch.for H/L weavers of C.S.	3.00	3.00	0.50	0.50	0.31	0.31	0.60	0.60	0.31	0.31	0.00	0.40	0.40	0.00	0.40
23	0210	Yarn Bank	30.00	30.00	3.00	3.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0220	New Insurance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.31	0.31	0.00	0.75	0.75	0.00	0.75
25	0230	Sale promotion of Janta cloth	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	0.00	0.00
26	0240	Medical 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	0.00	0.00
<b>Sub-total:</b>			<b>885.10</b>	<b>188.00</b>	<b>142.32</b>	<b>25.40</b>	<b>133.57</b>	<b>16.50</b>	<b>196.27</b>	<b>31.70</b>	<b>164.30</b>	<b>11.84</b>	<b>189.78</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>	<b>200.28</b>
<b>T O T A L:</b>			<b>2000.00</b>	<b>1224.00</b>	<b>310.00</b>	<b>180.00</b>	<b>283.06</b>	<b>154.34</b>	<b>327.32</b>	<b>145.00</b>	<b>234.03</b>	<b>68.54</b>	<b>207.04</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>327.04</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HANDLOOM</b>									
1.	Production of Fabrics								
	(i) Coop. Sector.	M/Mtrs.	13.03	8.00	2.00	3.33	3.00	2.46	3.10
	(ii) Unotganised sector	-do-	143.94	110.00	22.00	16.64	22.00	10.53	22.50
	<b>Total</b>		<b>156.97</b>	<b>118.00</b>	<b>24.00</b>	<b>19.97</b>	<b>25.00</b>	<b>12.99</b>	<b>25.60</b>
2.	Value								
	(i) Coop. Sector	Rs.in lacs	9475.75	8000.00	2000.00	3042.76	2000	2118.60	21000
	(ii) Unorgained sector	-do-	98583.46	10000.00	22000.00	10986.71	22000	13238.04	22000
	<b>Total</b>		<b>108059.21</b>	<b>18000</b>	<b>24000</b>	<b>14029.47</b>	<b>24000</b>	<b>15356.64</b>	<b>43000</b>
3.	Employment								
	(i) Coop. Sector	No's	9169	5000	1000	1840	1000	437	1000
4.	Membership/employment	No's	9169	5000	1000	1840	1000	437	1000
5.	Trainees trained.	No's	3551	4500	950	618	950	605	1000
6.	Looms modernised/ Purchased	No's	1097	700	100	124	100	31	40
7.	Organ.of Coopratives	No's	223	100	20	46	30	17	30
8.	Weavers cov. Under workshed	No's	1154	1500	250	400	300	276	110
9.	Weavers cov. und. Thrift fund scheme	No's	885	2500	500	147	500	235	300
10.	Weavers cov.under group insurance scheme	No's	5323	25000	5000	1309	1750	213	750
11.	Education scheme(Benf.)	No's	352	1200	200	107	200	93	200
12.	New Group Insurance Scheme	No's	0	NA	0	0	1250	780	1875

# HANDLOOM DEVELOPMENT CORPORATION

The Handloom Development Corporation was incorporated in the year 1981 with an authorized capital of Rs. 300.00 lacs which was subsequently raised to Rs. 500.00 lacs. The paid up capital of the corporation as on 31 March, 1999 is Rs. 364.81 lacs.

The objective of the corporation is to ensure gainful employment and pre weaving facility on continuous basis to the weaving community, besides, providing technical know how for production of various kinds of fabrics and arranging their marketing through its sales outlets within and outside the state. The corporation is also marketing fabrics through commission agents, by participation in expos and supplies textile items to state and central government departments.

During 1998-99 the corporation achieved production of 7.01 lacs meter fabrics, 100 number Kanishawls and 300 number of pashmina Shawls. Similar target have been proposed for the year 1999-2000 and 8.41 metres production of fabrics.

Initially, the corporation started two weaving projects for cotton and woolen items at Samba and Pampore. Subsequently seven more intensive Handloom Development Projects were started of which IHDP Doda presently is being financed out of plan budget.

The plan of the corporation for 1998-99 was for RS. 75.00 lacs against which RS. 63.25 lacs were provided and spent in full. For the year 1999-2000 a provision of RS. 50.00 lacs is kept. The scheme-wise details are as under: -

## **Equity Share Capital:**

In order to increase the capital base of the corporation the state government has so far released Rs. 214.83 lacs in addition to R 150.00 lacs share capital assistance provided by Government of India. An amount of Rs. 10.00 lacs was provided during 1998-99 and an amount of Rs 4.00 lacs has been kept for the year 1999-2000.

## **Modernization of Looms:**

Majority of weavers in the state and capital are engaged in manufacturing of Handloom fabric on pit looms with low productivity and inferior quality. The corporation, in its effort to ensure increased and quality production, has provided modern fly shuttle looms to 3000 weavers as replacement to their pit looms. Under this scheme 376 looms were modernised including 56 with plan funds of Rs. 8.00 lacs in 1998-99. An outlay of RS. 4.00 lacs for modernising 25 looms is proposed for the year 1999-2000.

## **Intensive Handloom Development Project:**

The corporation has successfully completed IHD projects at Pampore, Bandipora, Leh, Rajouri/Poonch, Samba, Inder and Kralpora. The project at Doda is presently being implemented at a total cost of Rs. 112.50 lacs. So far, an investment of R. 72.78 lacs has been made for opening of production centre for the weavers covered where facilities like warping and winding machines are provided, besides provision of modern looms and technical know how. An amount of Rs. 7.50 lacs has been spent in 1998-99 and on production centre opened. During 1999-2000, one more production

centre/and 20 looms will be modernized for which an allocation of Rs. 4.00 lacs is earmarked.

#### **Common facility centres:**

In the existing projects, common facility centres are established by the corporation under this scheme where preloom and post loom facilities are provided to weavers. Also storage facilities for yarn and grey fabrics are created. An amount of Rs. 8.00 lacs has been spent for opening of one CPC during 1998-99. For the year 1999-2000, Rs. 4.00 lacs is proposed for purchase of warping and winding machine and creation of storage facilities for yarn and grey fabrics.

#### **Yarn Bank:**

The non availability of raw material is a major bottle neck in expanding the production base in the Handloom sector. The State Government has approved a scheme under which yarn bank will be established by the Handloom Corporation in the State. Under the scheme the Corporation also procures wool locally and the same will be converted into yarn after combing, scouring and dyeing. This yarn shall be provided to weavers in the corporation fold as well as in the cooperative fold. Against an expenditure of Rs 5.86 lacs in 1998-99. An amount of Rs. 3.76 lacs is proposed for the year 1999-2000.

#### **Project Package Scheme:**

The Government of India have sanctioned 5 projects under Project Package Scheme at a cost of Rs 48.50 lacs each. The amount is to be shared by the Government of India under each project is Rs. 27.25 lacs and that to be provided by the State Government is Rs. 21.25 lacs. The project are to be implemented in a period of two years. The State Government has so far released an amount of Rs. 72.01 lacs. The balance amount of Rs 29.24 lacs is to be provided for these projects during the year 1999-2000.

The corporation has also prepared project reports for five more projects to be established at Shankerpura (District Pulwama) Sumbal (District Kupwara) Basohli (District Kathua) Punjar (District Udhampur) and Sanai (District Poonch). These project reports were forwarded to Development Commissioner for Handlooms, Government of India for an estimated amount of Rs. 342.14 lacs. The Government of India have conveyed sanction to these projects for an amount of RS 100.98 lacs and also released 1st installment of the grant component of RS 23.25 lacs. The matter shall be again taken up with them for enhancing the project cost. A token amount of Rs. 26.00 lacs has been kept for these projects in the current years plan.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HANDLOOM DEV. CORPORATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	600.00	75.00	56.25	75.00	63.25	75.00	75.00	75.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>600.00</b>	<b>75.00</b>	<b>56.25</b>	<b>75.00</b>	<b>63.25</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>600.00</b>	<b>75.00</b>	<b>56.25</b>	<b>75.00</b>	<b>63.25</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HANDLOOM DEV. CORPORATION [HLDC]</b>																	
<b>STATE SECTOR</b>																	
1	0020	Equity Share Capital.	55.00	55.00	8.00	8.00	7.00	7.00	10.00	10.00	10.00	10.00	0.00	4.00	4.00	0.00	4.00
2	0040	IHDP Udampur.	4.75	4.75	4.75	4.75	4.75	4.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0050	IHDP Doda.	57.22	57.22	10.05	10.05	10.05	10.05	10.00	10.00	7.50	7.50	0.00	4.00	4.00	0.00	4.00
4	0070	Mod./Ren./Purchase of looms	125.00	125.00	15.00	15.00	15.00	15.00	10.00	10.00	8.00	8.00	0.00	4.00	4.00	0.00	4.00
5	0080	Common Facility Center	48.03	48.03	8.05	8.05	1.05	1.05	8.00	8.00	8.00	8.00	0.00	4.00	4.00	0.00	4.00
6	0090	Yarn Bank	80.00	80.00	10.00	10.00	10.00	10.00	8.87	8.87	5.86	5.86	0.00	3.76	3.76	0.00	3.76
7	0130	Project Package scheme	178.53	178.53	19.15	19.15	8.40	8.40	28.13	28.13	23.89	23.89	0.00	55.24	55.24	0.00	55.24
8	0140	Const. of gutted Structure	51.47	51.47	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
<b>Sub-total:</b>			<b>600.00</b>	<b>600.00</b>	<b>75.00</b>	<b>75.00</b>	<b>56.25</b>	<b>56.25</b>	<b>75.00</b>	<b>75.00</b>	<b>63.25</b>	<b>63.25</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>
<b>TOTAL:</b>			<b>600.00</b>	<b>600.00</b>	<b>75.00</b>	<b>75.00</b>	<b>56.25</b>	<b>56.25</b>	<b>75.00</b>	<b>75.00</b>	<b>63.25</b>	<b>63.25</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HANDLOOM DEV. CORPORATION</b>									
1	No.of handloom Dev. Projects	No's	3	2	2	2	2	2	1
2	No.of Production Centres	No's	3	6	1	1	2	2	1
3	Modernisation of Looms	No's	2300	1500	60	350	800	375	248
4	Comm.facility Centre	No's	3	5	1	1	1	1	1
5	Project Package	No's	5	5	5	5	5	5	1
6	Production	Lac Mtrs	34.38	61.21	8.56	6.80	8.80	7.01	8.41
7	Value	Lac Rs.	3037.96	6542.12	728.98	610.90	824.12	624.26	846.29
8	Employment	No's	3000	5500	800	800	800	750	500

# DIC'S (VILLAGE AND SMALL) SSI SECTOR

## INTRODUCTION:

The contribution of the secondary sector to state domestic products continue to be relatively low. This is mainly because of low industrial output. To accelerate growth in the state economy, Industrial development is must. The strategy for development of industries in the state has been worked out keeping in view constraints like state's topography, absence of railway link for a major portion of its areas. Long distance from the markets of the country and in sufficient power supply which have been identified as inhabiting factors for any large scale industrial activity in the state. Even industries based on local raw material could not come up in large number for want of limited demand within the state. The judgement of Hon'ble supreme court regarding forest based industries is yet another inhabiting factor. We have not been able to register significant number of units based on forest industries because there is hardly a place in the state which is 8.Km. beyond demarcated forest areas.

The scheme of industrial development presently implemented in the Annual plan relates to providing of infrastructure in the form of industrial estates/areas. An attractive package of incentives is available for perspective entrepreneurs. Subsidies are available for capital investment, feasibility reports. D.G. sets, interest on working capital purchase of testing equipment human resources development etc upto ending March 1999, over 0.407 lac units had been registered providing employment to over 1.77 lac individuals. The functional status of these units is being ascertained through a detailed

census presently underway in the state.

## Village and Small Scale Industries:

During 1998-99 an amount of Rs. 2093.86 lacs having revenue and capital component of Rs. 798.86 lacs and Rs. 1295.00 lacs respectively was originally approved. This outlay was revised to Rs. 2075.01 lacs for the year under reference. Against outlay, there is an expenditure of Rs. 1543.57 lacs ending March, 1999.

The provision for 1999-2000 has been approved to the tune of Rs. 1845.83 lacs.

## Direction and Administration:

Some posts sanctioned for Headquarter are being paid out of Direction and Administration scheme besides meeting other expenditure required to be incurred for smooth running of the department/office like material and supplies, machinery and equipment, purchase of computers/ photocopier, vehicles, office expenses, telephone charges, travelling allowances etc.

An amount of Rs. 46.05 lacs is provided under the scheme for the year 1999-2000 which includes the provision for purchase of 2 vehicles by way of replacement Computers for seven DICs. The new vehicle is required in view of the fact that none of the officer other than Director do have the vehicle where as there are 9 senior level officers at provincial/state head quarters. The provision for one vehicle as replacement has been made in view of the fact that one vehicle of Districts. Poonch stood sanctioned for replacement by the Government.

### **Publicity and Publication:**

With the initiative of the Government number of new units have come up in the State. Number of units are exporting their end products to the outside state /countries. The exports by the local industrial units got a boost because of their participation in national/international exhibitions. The state Government is bearing 50% rental/100% transport cost of the products of the various Industrial units while participating in trade fairs/exhibitions etc. Similarly, the expenditure for various seminars/conferences printing of various publications, connectivity charges for internet service/Website is being met out of this scheme. An amount of Rs. 5.00 lacs has been provided during the current financial year 1999-2000.

### **Setting up of Entrepreneurship Development Institute/Conduct of Entrepreneurship Development Programme:**

An E.D.I. first of its kind in the state under centrally sponsored scheme was set up during 1996-97. The central/state share amounting to RS. 70.00 lacs had already been provided to the society. A token provision of RS. 5.00 lacs to meet the recurring expenditure, approved during 1998-99. No expenditure incurred during 98-99 as teaching aids facilities to the said institute could not be ensured. Besides, the Entrepreneur Development programmes are conducted at the district level under the scheme. During current financial year Rs. 5.00 lacs has been kept for the purpose.

### **Project report/consultancy:**

State Government has decided to obtain consultancy services with regard to various issues including the revival of industrial sick units. The formulation of

project reports on the modern pattern etc. To reimburse the consultancy fee charged by the firms/institutions where from such reports have been got prepared/studies conducted the expenditure of Rs. 10.25 lacs was incurred against the allotment made during the year 1998-99. During next year, an amount of Rs. 15.00 lacs is provided for allocation for seeking similar consultancies/project report formulation.

### **Rehabilitation of sick units:**

Due to the various reasons including that of under financing, the disturbed conditions in the valley, high cost of production etc number of units had gone sick resulting in their closure. There are certain sick units in the state which can be rehabilitated with financial help on soft terms. The government has announced various measures for rehabilitation/revival of such units by providing margin money to various industrial units and subsidy on interest to the financial institutions like NABARD/SIDBI where from the unit holders shall be asked to avail fresh working capital loans on soft terms. During the year 1998-99, the provisions approved was not utilised due to late issuance of the policy for the scheme under reference.

As on date there are no details available about the number of sick/closed units. It was decided to conduct the census of the formally registered units so as to have all the required details about the same. As such an amount of Rs. 10.00 lacs was proposed for the purpose under Revenue Component under revised estimates, thus making the total provision of Rs.85.00 lacs during the last year against said earmarked amount of RS. 10.00 lacs for conduct of census, only Rs. 0.85 lacs was spent. The provision of RS. 75.00 lacs is provided for



current year under capital component whereas an amount of RS. 9.00 lacs would be arranged out of the overall saving of the plan provision for completion of the census 1998.

#### **Package of Incentives:**

In order to bring state on the industrial map of India, number of steps have been taken by the Government. Besides publicity in the other parts of the country/world and conducting trainings etc, new industrial policy alongwith large number of incentives had been announced to attract the investment from various part of country/NRI besides locals. During the year 1998-99, the provision earmarked for incentives/subsidies, amounting to Rs. 1200.00 lacs could not be spent in full due to non availability of cash in the treasury. Only Rs. 848.38 lacs was spent leaving uncashed bills amounting to Rs. 351.62 lacs. Similarly there are approved cases worth about Rs. 150.00 lacs, the allotment for which was not made for want of provision of funds. Against the total requirement of Rs. 1850 lacs only a provision of Rs. 920.00 lacs is available for the year 1999-2000.

#### **Misc. Expenditure (DIC Buildings):**

District Industries Centre buildings were constructed in late seventies when the set up was sanctioned in each district of the country. There after no funds were sanctioned for the up keep of those buildings. This has led to the major damage to the building structures. There is a need to execute the major repairs to the buildings. It is proposed to get some work done in already identified buildings which include the DIC building at Srinagar where the work was taken up during 1997-98 and shall be completed in the current year with a provision of Rs. 6.50 lacs.

For the financial year 1999-2000 an amount of Rs. 10.00 lacs is provided for the purpose.

#### **Establishment of Knitting Training Centres:**

In the State there are 16 knitting training centres under plan where training in machine knitting is being provided to the rural girls for which salaries of the staff looking after the training programme and also the other items of expenditure are being met under District Sector. The expenditure to the tune of Rs. 34.41 lacs was incurred during 1998-99. During 1999-2000 the requirement of funds is estimated to the tune of Rs. 42.49 lacs which includes the provision of vacant posts also 480 trainees are likely to be trained during 1999-2000.

#### **Establishment of DICs:**

The scheme sanctioned during 1978 as a part of establishment of DICs at country level is staff oriented looking after the various activities related to the Industrial Development. An amount of Rs. 604.37 lacs was spent during 1998-99. The provision of funds earmarked for expansion programme and also for the vacant posts provided in the plan was surrendered in view of the fact that neither the post were created under expansion programme nor the vacant posts were filled up. Even with the induction of some officers from the department into Kashmir Administration Service. The posts fallen vacant thus leaving a saving in the plan provision already approved. For the year 1999-2000 an amount of Rs. 726.29 lacs is provided for the sanctioned staff which includes the provision for the vacant posts for full year and for the daily wagers to be regularized during the year.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DICS(VIL.&amp; SMALL)-SSI SEC.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	407.87	0.00	627.01	575.18	618.18	618.18	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	1.90	0.00	7.16	0.00	75.31	75.31	0.00	
3	(15)	1(C) For regularisation of Daily wagers	3146.30	0.00	507.42	3.30	0.00	0.85	0.85	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	47.30	36.45	47.30	47.30	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	35.60	0.00	39.80	28.20	31.35	31.35	0.00	
7	(35)	1(G) WAGES (Daily wagers)	23.00	9.18	11.49	5.73	2.75	4.78	4.78	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	45.65	7.97	9.07	7.00	7.87	9.00	9.00	0.00	
10	(50)	3. OFFICE EXPENSES	39.05	6.94	7.08	6.00	6.36	7.00	7.00	0.00	
11	(55)	4. RENT RATES/TAXES	12.10	1.86	1.20	1.87	1.01	1.87	1.87	0.00	
12	(60)	5. TELEPHONE	12.30	2.00	1.78	2.00	2.09	2.50	2.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	9.60	1.68	0.99	1.69	1.17	1.69	1.69	0.00	
14	(70)	7. PUB/INFORMATION	60.00	5.00	4.74	5.00	4.63	5.00	5.00	0.00	
15	(75)	8. TRAINING	287.00	6.00	4.83	20.00	3.22	5.00	5.00	0.00	
16	(80)	9. BOOKS/LIBRARY	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	
17	(85)	10. RESEARCH/SURVEY	60.00	4.00	16.13	15.00	11.10	15.00	15.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>3700.00</b>	<b>490.00</b>	<b>564.73</b>	<b>798.86</b>	<b>680.03</b>	<b>825.83</b>	<b>825.83</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	
21	(16)	3. NEW WORKS	150.00	30.00	14.98	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	60.00	5.00	4.21	10.00	9.53	6.00	6.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	29.00	4.00	3.57	4.00	2.69	3.00	3.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	6576.00	915.00	1009.95	1275.00	848.38	995.00	995.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	145.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	40.00	11.00	5.47	6.00	2.94	6.00	6.00	0.00	
<b>TOTAL CAPITAL</b>			<b>7000.00</b>	<b>1000.00</b>	<b>1038.18</b>	<b>1295.00</b>	<b>863.54</b>	<b>1020.00</b>	<b>1020.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>10700.00</b>	<b>1490.00</b>	<b>1602.91</b>	<b>2093.86</b>	<b>1543.57</b>	<b>1845.83</b>	<b>1845.83</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DICS (VIL.&amp; SMALL)-SSI SEC. [DIC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration.	236.05	80.00	36.95	18.65	35.21	12.25	63.97	18.65	37.47	14.19	32.70	13.35	13.35	0.00	46.05
2	0020	Publicity & Publication.	60.00	0.00	5.00	0.00	4.74	0.00	5.00	0.00	4.63	0.00	5.00	0.00	0.00	0.00	5.00
3	0030	E.D.P/ED/	402.00	145.00	38.00	35.00	3.76	0.00	15.00	0.00	1.44	0.00	5.00	0.00	0.00	0.00	5.00
4	0040	Project Report/Consulting.	60.00	0.00	4.00	0.00	16.14	0.00	15.00	0.00	10.25	0.00	15.00	0.00	0.00	0.00	15.00
5	0070	Rehabilitation of Silk Units.	1000.00	1000.00	100.00	100.00	0.00	0.00	75.00	75.00	0.85	0.00	0.00	75.00	75.00	0.00	75.00
6	0090	Trg. & Study Tours	30.00	0.00	3.00	0.00	1.07	0.00	5.00	0.00	1.77	0.00	0.00	0.00	0.00	0.00	0.00
7	0100	Incentives (Package)	5576.00	5576.00	815.00	815.00	1009.95	1009.95	1200.00	1200.00	848.38	848.38	0.00	920.00	920.00	0.00	920.00
8	0110	Misc.Expdt.(Buildings)	50.00	50.00	10.00	10.00	14.98	14.98	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
9	0180	Moderanisation of Exhibition Setup	100.00	100.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0190	Book and Library	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
11	0200	Arrears of 5th Pay Commission	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	0.00	0.00
<b>Sub-total:</b>			<b>7519.05</b>	<b>6951.00</b>	<b>1031.95</b>	<b>998.65</b>	<b>1085.85</b>	<b>1037.18</b>	<b>1378.97</b>	<b>1293.65</b>	<b>904.79</b>	<b>862.57</b>	<b>58.70</b>	<b>1018.35</b>	<b>1018.35</b>	<b>0.00</b>	<b>1077.05</b>
<b>DISTRICT SECTOR</b>																	
12	0140	Estab.of Knitting Centres	139.80	9.00	24.90	1.35	25.84	1.00	39.88	1.35	34.41	0.97	40.84	1.65	1.65	0.00	42.49
13	0170	Est.of DICS (Recurring)No-Recurring.	3001.15	0.00	433.15	0.00	491.22	0.00	675.01	0.00	604.37	0.00	726.29	0.00	0.00	0.00	726.29
14	0180	Computerization/Automation of DICs	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0190	Arrears of 5th Pay Commission	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	0.00	0.00
<b>Sub-total:</b>			<b>3180.95</b>	<b>49.00</b>	<b>458.05</b>	<b>1.35</b>	<b>517.06</b>	<b>1.00</b>	<b>714.89</b>	<b>1.35</b>	<b>638.78</b>	<b>0.97</b>	<b>767.13</b>	<b>1.65</b>	<b>1.65</b>	<b>0.00</b>	<b>768.78</b>
<b>TOTAL:</b>			<b>10700.00</b>	<b>7000.00</b>	<b>1490.00</b>	<b>1000.00</b>	<b>1602.91</b>	<b>1038.18</b>	<b>2093.86</b>	<b>1295.00</b>	<b>1543.57</b>	<b>863.54</b>	<b>825.83</b>	<b>1020.00</b>	<b>1020.00</b>	<b>0.00</b>	<b>1845.83</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>VILLAGE &amp; SMALL SCALE INDUSTRIES</b>									
1	Units registered formally	No's	1302	10000	1600	1407	1750	1187	1200
2	Persons Employed	No's	5393	45000	6500	5182	7000	5943	5000
3	EDP Conducted/Trg.	No's	3	40	10	3	5	4	5
4	Trainees Trained in various training Centres	No's	304	7000	1250	320	1250	1075	480
5	Large and Medium scale industries infra-structure Development								
	a. Land Acquisition	Hects.	14.6	500	50	50	100	86	8
	b. Setting up of growth centres.	No's	0	2	0	0	1	1	0

# INFRASTRUCTURE DEVELOPMENT LARGE AND MEDIUM SECTOR

Efforts are being made to attract the investors from within as well as outside the States. This is possible only if Government is able to provide necessary infrastructure to the industrialists. Moreover it has been observed in the past that Industrialization is focused in the urban areas of main cities i.e. Jammu, Srinagar, Kathua etc. This has resulted in the heavy pressure in the urban areas at the cost of rural and backward areas. It has, as such, been decided to disperse the Industrial activities in the clusters surrounding Jammu and Srinagar for setting up of industrial units besides setting up of mini industrial Estates in other Districts as per potential/requirement.

## Acquisition of land

In Jammu District, a number of Industries have come up and the necessity for extension of existing Estates has been felt. Accordingly, the case has been processed for extension of Bari Brahmana Industrial Estate Phase IV for which land measuring about 2000 kanals is being acquired in village Kartholl, Meen Sarkar. Similarly in Srinagar the extension of available industrial Estate is proposed in Khanmoh and Rengreth.

For the year 1999-2000 an amount of Rs.170.10 lacs has been earmarked for this purpose.

## 2. Development of existing /new Industrial Estates.

There are 40 Industrial Estates in the State having an areas of 21545 kanals under

the control of Industries and Commerce Department and SIDCO/SICOP. Out of these 40 Industrial Estates, 29 having an area of 4268 kanals, are directly under the control of Industries and Commerce department. Out of these 29 estates, a number of estates are yet to be developed by way of road net work, water/power supply, fencing etc., where land has since been acquired. These under - developed estates at Dewal (Billawar) in Kathua, Sangram-bata in Doda, Gran in Reasi Udhampur, Akhnoor, Sumbal, Shopian etc. In the current year work on 6.3 KVA electric sub-station in the Industrial Estate, Kathua shall be completed for which balance amount of Rs. 89.90 lacs has been provided in the plan.

## 3. Setting up of Growth Centres/ Integrated Industrial Development Projects/Export Promotion Industrial Parks (Centrally Sponsored Schemes)

These centrally sponsored schemes have been announced by Government of India in order to promote industrialization in the country including our state also. The expenditure for the purposes is being shared by central and the Govt. The major projects are two Growth Centers- one at Samba in Jammu and another at Lassipora in Pulwama. The E.P.,I.P in Jammu is under execution and another in Budgam is proposed for which land acquisition is in progress. About 2000 kanals of land at each place is proposed to be acquired. The tentative cost per kanal at both the places works out to Rs.50,000/-. Thus the tentative requirement would be around Rs.2000.00 lacs. The proposal for IID

Budgam has already been approved by State Govt./Central Govt.

In the financial year 1999-2000, an amount of Rs.240.00 lacs has been kept for the acquisition of land for Growth centres, IID and EIPs.

**4. GST/CST to Large and Medium Units:**

In accordance with Government order No: 318-GR of 1990, the Large and Medium scale Industrial units, which have opted for the old package.

**5. Construction of "UDYOGBHAWANS"**

As per the decision of the Government, two Udyog Bhawans, one each at Jammu and Srinagar are being set up to house various departments pertaining to Industrial Development under one roof so as to provide all the assistance to the industrial entrepreneurs at one place. During 1996-97 an amount of Rs.258.12 lacs was advanced to JDA which has already been utilized. During next year 1999-2000 an amount of Rs.100.00 lacs has been kept for the ongoing project at Jammu.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INFRA STRUC DEV (DIC)G.C.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	3500.00	700.00	370.00	550.00	4.50	410.10	410.10	0.00	0.00
20	(11)	2. ON-GOING WORKS	300.00	300.00	0.00	330.00	101.35	100.00	100.00	0.00	0.00
21	(16)	3. NEW WORKS	3200.00	400.00	49.91	270.00	0.00	89.90	89.90	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	300.00	100.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>7300.00</b>	<b>1500.00</b>	<b>438.91</b>	<b>1200.00</b>	<b>105.85</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>7300.00</b>	<b>1500.00</b>	<b>438.91</b>	<b>1200.00</b>	<b>105.85</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INFRA STRUC DEV (DIC)G.C. [INFRAS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Acquisition of Land.	1500.00	1500.00	300.00	300.00	250.00	250.00	250.00	250.00	4.50	4.50	0.00	170.10	170.10	0.00	170.10
2	0020	Dev.of Industrial Estate/New Estate.	1465.00	1465.00	220.00	220.00	49.91	49.91	250.00	250.00	101.35	101.35	0.00	89.90	89.90	0.00	89.90
3	0050	Setting up of Growth Centres	2000.00	2000.00	400.00	400.00	120.00	120.00	300.00	300.00	0.00	0.00	0.00	240.00	240.00	0.00	240.00
4	0060	CST/GST Loan to L&M units .	300.00	300.00	100.00	100.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0070	Est.of common effluent treatment plant.	500.00	500.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0080	Const. of Udyog Bhawan at Jammu	1000.00	1000.00	460.00	460.00	0.00	0.00	330.00	330.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
7	0090	Restoration of Damaged Assets	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0100	Setting up of Mini Tool Room at Jammu	300.00	300.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0110	Setting up of Testing Centre at Jammu	200.00	200.00	0.00	0.00	19.00	19.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>7300.00</b>	<b>7300.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>438.91</b>	<b>438.91</b>	<b>1200.00</b>	<b>1200.00</b>	<b>105.85</b>	<b>105.85</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>
<b>TOTAL:</b>			<b>7300.00</b>	<b>7300.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>438.91</b>	<b>438.91</b>	<b>1200.00</b>	<b>1200.00</b>	<b>105.85</b>	<b>105.85</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SMALL SCALE INDUSTRIES DEV. CORPORATION (SICOP)

SICOP looks after the promotion and development of small scale sector in the state. The corporation has developed 6 industrial estates in the state, 3 each in Jammu and Kashmir divisions, covering an area of 2572 kanals. The industrial estate at Bijbehara is exclusively meant for cricket bat manufacturing units. In all, 817 industrial plots have been carved out in these industrial estate of which 628 plots have been allotted. 376 industrial units functional . The corporation is also developing modern industrial estate at Udhampur under the centrally sponsored "Integrated Infrastructure Development" scheme at a cost of RS. 500.00 lacs which is under revision due to const escalatin and increase in scope of the work. The corporation provides the facility of quality control and testing labs to the SSI sector.It also provides raw material to SSI units. The corporation is setting up three raw material depots and two testing centres in the state for the purpose. Besides the corporation also provides marketing support to the entrepreneurs by way of short term financial assistance to execute the supply orders.

The corporation being a wholly state owned undertaking is receiving financial support from the Government to perform the above activities as plan assistance.

During 1998-99 against the approved allocations of Rs. 130.00 lacs, the corporation was provided Rs. 102.50 lacs as plan assistance. The main activity was the development of IID Batal Ballian for which

Rs 52.00 lacs were released for development works and another Rs. 38.00 lacs towards repayment of loans from SIDBI for implementation of the scheme. The corporation has developed 288 plots in the IID centres against which 32 letters of allotment have been issued. The remaining amount has been spent for ongoing works in industrial estate Gangyal and industrial estate Zainakote. The construction of RMD shed at Rajouri is in progress for which an amount of Rs 1.50 lacs has been spent during 1998-99.

In the current year, an amount of Rs. 75.00 lacs is the proposed allocation for the corporation which is proposed to be spent as under: -

Amount in lacs		
S.No.	Name of the Scheme	Amount
1.	Payment of loans from SIDBI	38.00
2.	Development of IID Budgam	37.00
<b>Total:</b>		<b>75.00</b>

The IID Budgam is a new centrally sponsored project which is yet to be formally cleared by Government of India. The land acquisition in the instant case is in progress. The corporation is in need of an additional amount of Rs. 115.00 lacs for completion of IID Batal Ballian project as per revised cost. This, however, can be considered only after the AA for the revised cost is accorded with the approval of the Competent Authority.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SICOP</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	800.00	130.00	134.00	130.00	102.50	75.00	75.00	75.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>800.00</b>	<b>130.00</b>	<b>134.00</b>	<b>130.00</b>	<b>102.50</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>800.00</b>	<b>130.00</b>	<b>134.00</b>	<b>130.00</b>	<b>102.50</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SICOP [SICOP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dev.of Indus.Estates	52.00	52.00	9.00	9.00	1.50	1.50	15.00	15.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
2	0050	Dev.of Indus.Estates.Zainakote/Zakura.	45.00	45.00	10.00	10.00	1.50	1.50	5.00	5.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
3	0080	Dev. of New Industrial Estate at Badgam.	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	0.00	0.00
4	0090	Industrial estates Kartholi	107.71	107.71	20.00	20.00	4.15	4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0100	Industrial estates Batali Balian (IID)	65.00	65.00	65.00	65.00	93.50	93.50	0.00	0.00	52.00	52.00	0.00	0.00	0.00	0.00	0.00
6	0110	Repayment of loans from SIDBI/SFC	127.60	127.60	26.00	26.00	33.35	33.35	38.00	38.00	38.00	38.00	0.00	38.00	38.00	0.00	38.00
7	0120	W/Bridge/Crane	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0130	Testing facility Jammu	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0140	Marketting assistance Jammu/Kashmir	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0150	Dev. of IID Budgam	300.00	300.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00	0.00	0.00	37.00	37.00	0.00	37.00
11	0160	Office Automation	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
12	0170	Construction of RMD Buildings + Store	20.69	20.69	0.00	0.00	0.00	0.00	10.00	10.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>800.00</b>	<b>800.00</b>	<b>130.00</b>	<b>130.00</b>	<b>134.00</b>	<b>134.00</b>	<b>130.00</b>	<b>130.00</b>	<b>102.50</b>	<b>102.50</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>
<b>TOTAL:</b>			<b>800.00</b>	<b>800.00</b>	<b>130.00</b>	<b>130.00</b>	<b>134.00</b>	<b>134.00</b>	<b>130.00</b>	<b>130.00</b>	<b>102.50</b>	<b>102.50</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SICOP</b>									
1	Development of Industrial Estates	No's	258.36	569.71	100.65	100.65	75.00	10.00	12
2	Marketting Assistance	Lakh Rs.	-	40.00	NA	NA	0.00	0.00	NA
3	Repayment of Loans to SIDBI		72.06	127.60	33.35	33.35	38.00	NA	NA
4	Testing facility at Jammu.		-	2.00	0	0	2.00	NA	NA
5	Construction of RMD'S Store	NOS	-	20	0	0	10	1	1

# KHADI & VILLAGE INDUSTRIES BOARD

For promotion of Khadi & Village industries in the state, the Board was established in 1962. The main objective of the Khadi / Village industry programme is to provide gainful employment to the rural artisans for their economic upliftment by providing financial assistance under various schemes which come under the purview of All India Khadi & Village Industries Commission.

Financial assistance is provided as per approved pattern of the KVIC to individuals and also to the cooperative societies. The activities of the Board have increased during the last three decades and it has extended the programme to the far-flung and backward areas. The Board has established a total of 1214 cooperative societies, four Khadi institutions and 28,172 individual units by end of 1998-99 creating job opportunities for 82,675 individuals which is likely to reach the level of 86100 by the end of 1999-2000. The production of KVI has gone up to Rs. 81.31 crores and is likely to be of the order of Rs. 90 crores by the end of 1999-2000. The Board has also been implementing Special Employment Programme in districts of Jammu & Anantnag to provide job opportunities for a total of 10,000 individuals in each district. KVIC has sanctioned an amount of Rs. 3 crores as margin money. This programme envisages provision of 65% of the cost of setting up of an industrial units as bank finance 25% as margin money and 10% beneficiary contribution. During 1998-99, 323 unit have been set up generating employment for 3260 individuals and 400 units will be established during 1999-2000 with employment opportunities for 6800 individuals. The Board is a statutory body having no resources of its own, the State Govt. provides grant in aid from Plan and

Non-Plan Budget while KVIC extends loan and grant assistance to run this organization. The grant-in-aid provided by State Government out of Plan is being utilized for the following schemes:-

## 1. Cost of Establishment

There are 88 employees borne on plan, the expenditure incurred on committed salary and other revenue expenses which include T.E, office expenses, telephone, publicity & information, training to artisans for the year 1998-99 was Rs. 74.55 lakh and for the year 1999-2000 it is envisaged at Rs. 82.39 lacs.

For automation i.e. purchase of computer along with a printer & FAX machine an amount of Rs 1 lac was spent during 1998-99 and Rs. 0.70 lacs for purchase of two Fax machines to be provided to Divisional offices is proposed for the current year.

## 2. Rebate on Khadi

Rebate is provided to Khadi institutions in order to boost sales of Khadi at the rate of 5% to 10% for a period of 60 days following Gandhi Jayanti every year . An expenditure of Rs. 12 lacs has been made during 1998-99 and Rs. 20.00 lacks has been provided in the Annual Plan, 1999-2000.

## 3. Subsidy on purchase of Beehives

To promote apiculture, subsidy on purchase of beehives at the rate of Rs. 500/ hive migration allowance of Rs.50/colony is being provided. During 1998-99 to achieve the target of 300 beehives , an amount of Rs. 2 lacs has been provided as subsidy. Rs. 3 lacs has been earmarked for 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>KHADI &amp; VILL. IND. BOARD</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	292.83	49.36	54.06	69.92	69.92	76.93	76.93	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	78.63	2.98	0.00	7.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	4.80	4.80	4.80	4.80	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	3.83	3.83	3.19	3.19	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	4.00	0.80	0.80	0.30	0.30	0.50	0.50	0.00	
10	(50)	3. OFFICE EXPENSES	1.70	0.00	0.00	0.30	0.30	0.50	0.50	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.50	0.36	0.36	0.06	0.06	0.07	0.07	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	1.70	0.26	0.68	0.14	0.14	0.50	0.50	0.00	
15	(75)	8. TRAINING	4.64	1.24	0.90	0.20	0.00	0.50	0.50	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>384.00</b>	<b>55.00</b>	<b>56.80</b>	<b>86.55</b>	<b>79.35</b>	<b>87.19</b>	<b>87.19</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	1.30	1.30	0.00	
21	(16)	3. NEW WORKS	30.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	1.00	0.00	1.00	1.00	1.00	0.70	0.70	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	100.00	17.00	17.00	5.00	14.06	23.00	23.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	35.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>166.00</b>	<b>30.00</b>	<b>27.00</b>	<b>6.00</b>	<b>15.06</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>550.00</b>	<b>85.00</b>	<b>83.80</b>	<b>92.55</b>	<b>94.41</b>	<b>112.19</b>	<b>112.19</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>KHADI &amp; VILL. IND. BOARD [KVIB]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Establishment.	384.00	0.00	55.00	0.00	56.80	0.00	81.75	0.00	74.55	0.00	82.39	0.00	0.00	0.00	82.39
2	0020	Rebate on Khadi	80.00	80.00	17.00	17.00	17.00	17.00	3.00	3.00	12.06	12.06	0.00	20.00	20.00	0.00	20.00
3	0070	Constt.of Building Compound wall/office.	30.00	30.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.30	1.30	0.00	1.30
4	0080	Purchase of Vehicles/Photostate machine.	35.00	35.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0090	Subsidy on Behives	20.00	20.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	3.00	3.00	0.00	3.00
6	0100	Purchase of Computer system	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.70	0.70	0.00	0.70
7	0110	Pay revesion	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	4.80	0.00	4.80	0.00	0.00	0.00	4.80
<b>Sub-total:</b>			<b>550.00</b>	<b>166.00</b>	<b>85.00</b>	<b>30.00</b>	<b>83.80</b>	<b>27.00</b>	<b>92.55</b>	<b>6.00</b>	<b>94.41</b>	<b>15.06</b>	<b>87.19</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>112.19</b>
<b>TOTAL:</b>			<b>550.00</b>	<b>166.00</b>	<b>85.00</b>	<b>30.00</b>	<b>83.80</b>	<b>27.00</b>	<b>92.55</b>	<b>6.00</b>	<b>94.41</b>	<b>15.06</b>	<b>87.19</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>112.19</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>KVIB</b>								
1	Village Industries,								
	a. Production	Rs.Crore.	360	360	71	72	80	80.17	88.5
	b. Employment	Lakh No's	0.14	0.97	0.69	0.03	0.11	0.72	0.74
2	Khadi Industries Sector.								
	a. Production	Rs.Crore.	4.3	7	1.68	1.3	2	1.15	1.20
	b. Employment	Lakh No's	0.01	1.10	123	0.005	0.05	0.11	0.12
	<b>Total K+V</b>								
	Production	Rs.in Cro.	364.3	367	72.68	73.3	82	81.32	89.70
	Employment	Lakh No's	0.15	2.07	0.81	0.035	0.16	0.83	0.86
3	Special Employment Programme								
	a) Units set up.	Nos	0	0	15	15	175	323	400
	b) Margin money released.	Rs.lacs(Cum)	0	0	9.46	9.46	125.00	133.63	150.00
	c) Employment generated	Nos	0	0	175	175	2000	3260	6800



# STATE INDUSTRIAL DEVELOPMENT CORPORATION (SIDCO)

J&K SIDCO is the nodal agency for development of Industrial Infrastructure and Industries to mobilise the economic resources and investment in the State with the objective of employment generation and overall economic growth of the State. These objectives are achieved through various schemes being implemented by the corporation for which resources are supplemented through plan assistance. During 1998-99 against the approved allocation of Rs 2.50 lacs, an amount of Rs. 187.50 lacs was released but the actual cash to the extent of RS. 125.00 lacs was received. The Corporation incurred an expenditure of RS. 187.50 lacs by utilising an amount of Rs. 62.50 lacs out of the funds available with the corporation.

The corporation is also the implementing agency for CSSs with State Government participation which include Development of Growth Centre at Samba/Lassipora, besides EPIP at Martholi. The funds for these schemes are being provided as State Share out of the plan grants under Infrastructure development sector. Besides the Centrally sponsored schemes, the corporation is being provided plan assistance for the following schemes: -

## **1. Preparation of project reports/Project promotion**

Draft Project reports on Software Technology Electronic, Municipal Waste, Power Generation, Promotion of Plastic Industry, Food Processing., leather and leather goods, cement jewellery projects are under preparation. Besides pre feasibility

reports on information technology, office automation, Micro Hydle power stations, vegetable cultivation, Dairy farming are proposed to be undertaken.

Further to create awareness as well as promote new technology, the corporation proposes to hold seminars and workshops particularly in the area of food processing. In the current year the corporation will be incurring an expenditure of RS 35.00 lacs under this head.

## **Area Development**

The corporation provides developed land with integrated infrastructure at various industrial estates at concessional rates to attract investment in the state.

During 1998-99, 50 kanals of land has been developed and another 150 kanals will be developed during the current year with an investment of RS. 30.00 lacs of which Rs 15.00 lacs is proposed from the plan assistance.

## **Term loan participation:**

Under the refinancing scheme of IDBP/SIDBI the corporation is providing term loans to the industrial units. This facility, the corporation can avail upto Rs. 10 Crores against loans being advanced by the corporation. Presently there is demand of Rs. 8.50 Crores from the industrial units. However, only Rs. 20.00 lacs are proposed in the plan as State Government contribution towards term loans.

### Participation in Joint assisted projects:

The financial institutions and the investors are looking for equity participation by the corporation/State Government in the new industrial projects. The participation proposals received so far from outside the state comprises joint sector and assisted sectors equities. Although the demand under this activity is much more due to the fact that following joint sectors proposals are pending with the corporation.

S.No.	Name of Promoters	Location
1.	Zoom Developers, Pune	Srinagar.
2.	Pioner Agro Punjab	Jammu.
3.	Shastri Foods,Pune	Jammu.
4.	Garware Petrochem Bombay	Jammu.
5.	Karnataka Spun Silks, Bangalore	Srinagar.
6.	Ramson Group, Madras	Srinagar.

The plan assistance to the extent of Rs. 15.00 lacs has been allocated in the current year.

### Common facilities:

In order to procure equipment for office automation i.e. and E-Mail service an amount of Rs 5.0 lacs is proposed to be spent.

### Centrally Sponsored Schemes:

#### i. RPIP Kartholi:

Against the project area of 1000 kanals , the possession of 871 kanals has been handed over by the revenue authorities of which an area of 450 kanals has been developed.

Two bolcks of modular flats (24 sheds) have been completed, besides road net work, water distribution system's nearing completion,24 letters of intent have been issued which include 16 in respect of processing and grading of walnut activity, 30 kanals of land stands allotted to 5 export oriented units. The total state contribution to the extent of Rs. 272.00 lacs has been made of which Rs. 78.00 lacs were released during 1998-99. The central share of Rs. 425.00 lacs has been received so far against the total requirement of RS. 815.00 lacs. Balance amount of Rs. 390.00 lacs is likely to be received in the current year.

#### ii. EPIP Ompora:

This is a new project and is yet to be cleared by the Government of India and the State Government. A token allotment of RS. 10.00 lacs as state share has been kept in the current years plan.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SIDCO</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	1900.00	250.00	250.00	250.00	187.50	100.00	100.00	100.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>1900.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>187.50</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>1900.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>187.50</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assistance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SIDCO [SIDCO]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Project report preparation	75.00	75.00	10.00	10.00	26.91	26.91	15.00	15.00	15.00	15.00	0.00	35.00	35.00	0.00	35.00
2	0020	Development of Industrial Area	380.00	380.00	45.00	45.00	59.57	59.57	40.00	40.00	12.50	12.50	0.00	15.00	15.00	0.00	15.00
3	0030	Participation in Joint/Assisted Project	140.00	140.00	25.00	25.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00
4	0040	Term Loan participation	755.00	755.00	60.00	60.00	36.89	36.89	60.00	60.00	57.00	57.00	0.00	20.00	20.00	0.00	20.00
5	0050	Common Facilities	78.00	78.00	10.00	10.00	26.63	26.63	10.00	10.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
6	0070	EPIP	182.00	182.00	100.00	100.00	100.00	100.00	80.00	80.00	78.00	78.00	0.00	0.00	0.00	0.00	0.00
7	0080	EPIP Kashmir	290.00	290.00	0.00	0.00	0.00	0.00	25.00	25.00	15.00	15.00	0.00	10.00	10.00	0.00	10.00
8	0090	Wages to Watch factory Employees	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	0.00	0.00
<b>Sub-total:</b>			<b>1900.00</b>	<b>1900.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>187.50</b>	<b>187.50</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>
<b>TOTAL:</b>			<b>1900.00</b>	<b>1900.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>187.50</b>	<b>187.50</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SIDCO</b>									
1	Project Reports	No's	2.00	110	60	17	25	4	4
2	Dev.of Industrial Area	Area in Kanals	1052	1250	600	298	190	50	120
3	Participation in Joint Sector Assted units	No's	1	5	2	0	2	-	4
4	Term Loan								
	a) Sanctions	Rs.Lakh	476	2155	180	90	200	-	250
	b) Disbursement	-do—	476	2155	180	36	200	59.30	700
5	Dev.of EPIPS at								
	i Jammu	Kanals	Nil	1000	300	160	200	200	390
	ii Kashmir	Kanals	Nil	1000	300	0	200	-	150

## HIMALAYAN WOOL COMBERS LTD. JAMMU.

Himalayan Wool Combers Limited was incorporated in 1979 with the prime objectives of meeting the requirement of wool tops of spinners in the state and to give a boost to sheep breeding activities by making available combing facilities for local wool. The project was implemented at a cost of Rs. 301 lakh which comprised State Government contribution of Rs.170 lacs including Rs.116 lacs as share capital. Initially, the project was started by JK Industries to complete the process of worsted manufacture involving scouring combing , spinning , weaving and finishing. The spinning weaving and finishing plants were put up at Srinagar but combing process was found viable to be established at Bari Brahamna, Jammu.

At present the plant is not functioning to the optimum capacity as most of the machinery installed has become obsolete and has got worn out there by reducing the production level of the wool tops, noils etc. It is sustaining on orders from Khadi sector and Sheep Board. At present the Corporation is not able to cater to the full needs of the sector. One of the major constraints is that the corporation is not eligible for custom duty exemption which is allowed in case of Khadi institutions. Further, charging of exise duty

on wool tops adds to the costs of wool top production.

The Plan assistance is being provided to the Corporation for replacement of necessary parts of the plant, to improve the functioning of carding machine, Recombing machines, water treatment plant, and Air water system for humidification etc. An amount of Rs. 11.25 lacs was spent in the year 1998-99 for the improvement of Carding Machine, (Rs. 4.50 lacs) and for over hauling and up-gradation of Machinery in recombining sector (Rs.6.75 lacs). An outlay of Rs. 15.00 lacs has been kept for the year 1999-2000 to produce 3.00 lac Kgs of tops and noils as per details given below:-

1. Carding Machine = Rs.8.00 lacs  
(Change of doffer comb assembly, wire etc.)
2. Over hauling of Recombing machinery = Rs.5.00 lacs  
(Comb and gill boxes)
3. Repairs to water distribution system = Rs.1.50 lacs
4. Air Water system for humidification. = Rs.0.50 lacs

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HIMALAYAN WOOL COMBERS LTD</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	90.00	15.00	22.00	15.00	11.25	15.00	15.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>90.00</b>	<b>15.00</b>	<b>22.00</b>	<b>15.00</b>	<b>11.25</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>90.00</b>	<b>15.00</b>	<b>22.00</b>	<b>15.00</b>	<b>11.25</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (16+17)	State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HIMALAYAN WOOL COMBERS LTD [HWC]</b>																	
<b>STATE SECTOR</b>																	
1	0230	Carding Machine.	8.00	8.00	8.00	8.00	7.50	7.50	5.00	5.00	4.50	4.50	0.00	8.00	8.00	0.00	8.00
2	0240	Recombing H/C overhauling & upgradation	25.00	25.00	7.00	7.00	7.00	7.00	7.00	7.00	5.50	5.50	0.00	5.00	5.00	0.00	5.00
3	0250	Comb Assembly	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0260	Elect System	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0270	Water treatment/Distribution+Sanitation	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50
6	0280	Air Water System for Hund.	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50
7	0290	Card cans	2.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00
8	0300	Purchase of Voltage Stabilizer	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0310	Repair of Boiler,Fabrication of Boiler	0.00	0.00	0.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>90.00</b>	<b>90.00</b>	<b>15.00</b>	<b>15.00</b>	<b>22.00</b>	<b>22.00</b>	<b>15.00</b>	<b>15.00</b>	<b>11.25</b>	<b>11.25</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>
<b>TOTAL:</b>			<b>90.00</b>	<b>90.00</b>	<b>15.00</b>	<b>15.00</b>	<b>22.00</b>	<b>22.00</b>	<b>15.00</b>	<b>15.00</b>	<b>11.25</b>	<b>11.25</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### HIMALAYAN WOOL COMBERS

1	Wool tops & Noils	Lacs Kgs.	14.64	25.00	4.50	1.795	3.00	1.03	3.00
2	Loose wool Dyeing	Lacs Kgs.	NA	1.50	1.50	0.03	0.15	0.08	0.15
3	Scoured wool	Lacs Kgs.	NA	2.50	0.50	0.07	0.20	0.06	0.20
4	Top dyeing	Lacs Kgs.	NA	0.50	0.00	0.02	0.05	0.04	0.05

# JAMMU AND KASHMIR STATE FINANCIAL CORPORATION

The State Government upto Oct.1998 has subscribed Rs.4267.40 lacs share capital of the state financial corporation. This accounts for 66.9% of the total share capital of the Corporation of Rs.6379.71 lakhs.

The main sources of the Corporation are recovery of loans, refinance from SIDBI/IDBI, issue of public bonds and share capital contribution from the State Government. These sources are being utilised for disbursement of loans, payment of interest on borrowings, repayment of principal borrowings and meeting administrative and other expenses.

In the past, the disturbed conditions in the State affected the operations of the Corporation as a result of which the sanction of loans by the Corporation got restricted while the disbursements were restricted to on-going projects resulting in decrease in disbursements. With the improvement of overall situation in the State the Corporation has again started sanctioning loans in a big way. During the year 1997-98 the Corporation had sanctioned loans aggregating Rs.236.16 lakhs in favour of 31 borrowers. During 1998-99, upto Oct.98 an amount of Rs.870.43 lakhs was sanctioned in favour of 201 borrowers. Similarly the disbursement of loans during 1998-99 upto Oct.98 was Rs. 400.74 lakhs in favour of 166 beneficiaries as against Rs.121.60 lakhs in favour of 30 borrowers during the full year of 1997-98. This indicates that the sanctions as well as disbursements are increasing substantially.

The recoveries during the year 1996-97, 1997-98, 1998-99 (upto October) is

Rs.1525.32, Rs.1616.77 and Rs.901.15 lakhs respectively. The recovery is showing downward trend because of the following reasons:

- i) That no substantial loans were sanctioned by the Corporation from 1993-94 to 1997-98 and the recovery made by the Corporation was only from chronic defaulters; and
- ii) The announcements made by Central Government from time to time that some package will be provided to industrial sector in the State, the unit holders/loanees of the Corporation are reluctant to repay the loans as they are expecting some relief.

With a view to recover maximum amounts from defaulters and in order to give some relief to the loanees in the State, the Corporation in Sept. 1997 introduced a scheme called "One Time Settlement Scheme". The scheme was in operation upto May, 1998, Under this scheme Corporation settled 716 accounts and recovered an amount of Rs.11.12 crores while a relief of Rs.7.43 crores was provided. After the expiry of this scheme another scheme called "Rehabilitation-cum-Settlement Scheme" was introduced. The scheme envisages that the promoter who intends to settle his loan accounts will have to pay the entire principal out-standing as on 31.5.1998 with 50% simple interest while the balance 50% of simple interest is being kept under "Recoverable Head" till such time the Government decides on some package in respect of Industrial Sector in J&K. The Corporation in such cases waives off compound, penal and additional interest charged in the loan account. The amount payable by the

borrower is recovered in 20 equal monthly installments. The borrowers have shown interest in the scheme and so far 932 accounts have been settled under this scheme. The Corporation recovered an amount of R.4.60 crores from such borrowers upto end of Oct.1998.

The Corporation during the year 1999-2000 has envisaged sanctions to the extent of Rs.1800.00 lakhs and disbursement of the order of Rs.1500.00 lakhs. In addition to this the Corporation proposes to rehabilitate sick/closed units so as to make them functional and capable of generating funds in order to repay their loans. With this aim in view the Corporation has proposed its Business Plan and Resources Forecast details whereof are as under:

<b>Main sources</b>	<b>Rs. In lakhs</b>
- Opening cash	900.00
- Refinance from SIDBI	1500.00
- Share capital from State Govt.	50.00
- Recovery of loans	<u>1800.00</u>
	<u>4250.00</u>
<b>Utilisation</b>	
- Disbursement of loans	1450.00
- Repayment of principal borrowings	750.00
- Payment of intt. On borrowings	1700.00
- Administrative expenses	<u>350.00</u>
	<u>4250.00</u>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>STATE FINANCIAL CORP.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	2000.00	250.00	250.00	250.00	0.00	250.00	250.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>2000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>2000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (14)	State Share (16)	Loan Assis- tance (17)	Total Outlay (18)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					(15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>STATE FINANCIAL CORP. [JKSFC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	J&K State Financial Corporation.	2000.00	2000.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00
<b>Sub-total:</b>			<b>2000.00</b>	<b>2000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
<b>TOTAL:</b>			<b>2000.00</b>	<b>2000.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### STATE FINANCIAL CORPORATION

1	Disbursment of Term Loan	Rs.in lakhs	-	11750.00	750.00	750	600.00	850.74	1500.00
2	Share capital	Rs.in lakhs	-	-	-	-		Nil	250.00
3	No.of Beneficiaries	Nos	-	-	-	-		220	600



## GEOLOGY AND MINING

The Department of Geology and Mining was created in 1960 and has been classified as scientific department for performing the following functions in the field of prospecting and exploring of mineral deposits for use in the mineral based industries:

- i) Exploration of minerals and ground water resources.
- ii) Engineering geology and investigation.
- iii) Environmental geology.

At present seven Public Sector units and thirty two private sector units are functioning in the state with various minerals as raw material. The plan assistance received from the Government is being utilized to meet the cost of establishment borne on plan (392 plan posts) and partially to procure equipment and machinery/ spares for various geological drilling and mining activities. The main programme proposed for 1999-2000 includes gypsum investigation, coal investigation lime stone investigation, and silica investigation throughout the state, besides exploration of ground water resources for drinking and irrigation purposes.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>GEOLOGY AND MINING</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	623.00	99.04	113.85	161.00	170.50	182.00	182.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	1.50	0.00	4.00	4.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	12.60	0.00	14.00	14.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	14.60	0.00	13.92	13.92	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	9.56	0.00	9.09	0.00	9.10	9.10	0.00	
7	(35)	1(G) WAGES (Daily wagers)	25.00	10.50	9.85	10.50	8.64	3.20	3.20	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	7.30	7.30	0.00	
9	(45)	2. T E / POL	16.00	3.06	2.46	3.00	2.64	3.25	3.25	0.00	
10	(50)	3. OFFICE EXPENSES	7.00	1.02	0.76	1.00	0.91	1.00	1.00	0.00	
11	(55)	4. RENT RATES/TAXES	5.00	1.02	1.00	1.00	0.20	1.00	1.00	0.00	
12	(60)	5. TELEPHONE	3.00	0.50	0.37	0.50	0.30	0.50	0.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.50	0.20	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.50	0.10	0.04	0.05	0.02	0.13	0.13	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>680.00</b>	<b>125.00</b>	<b>128.33</b>	<b>214.84</b>	<b>183.21</b>	<b>239.40</b>	<b>239.40</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	180.00	45.00	38.22	33.00	0.95	32.00	32.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	40.00	11.00	8.03	4.00	1.14	3.00	3.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>220.00</b>	<b>56.00</b>	<b>46.25</b>	<b>37.00</b>	<b>2.09</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>900.00</b>	<b>181.00</b>	<b>174.58</b>	<b>251.84</b>	<b>185.30</b>	<b>274.40</b>	<b>274.40</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000															
			CAPITAL															
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>GEOLOGY AND MINING [GEOMIN]</b>																		
<b>STATE SECTOR</b>																		
1	0010	Intensive Mineral Investig. Scheme	900.00	220.00	181.00	56.00	174.58	46.25	251.84	37.00	185.30	2.09	239.40	35.00	35.00	0.00	274.40	
<b>Sub-total:</b>			900.00	220.00	181.00	56.00	174.58	46.25	251.84	37.00	185.30	2.09	239.40	35.00	35.00	0.00	274.40	
<b>TOTAL:</b>			900.00	220.00	181.00	56.00	174.58	46.25	251.84	37.00	185.30	2.09	239.40	35.00	35.00	0.00	274.40	

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>GEOLOGY &amp; MINING</b>									
1.	Drilling	Mtrs.	6584.73	25000.00	605.00	591.79	5000	762.51	500
2.	Geo-Mapping (Detailed)	Ml.Sq.Kts.	19.27	15.00	3.00	2.81	3.00	2.40	3.00
3.	Geo-Mapping (Rec)	Sq.kms	7518	5000	742.50	1762.50	1000	1175	1000
4.	Samples	Nos.	2512	7500	564.00	688	1500	659	1500
5.	Exploratory Mining	Mtrs.	3216.40	250	170.00	NIL	50	0	50
6.	Pitting and Trenching	Cu.Mtrs.	517.40	2000	315.00	181.00	400	192	400

## J&K MINERALS LIMITED

The Corporation was initially registered with an authorised capital of Rs 500.00 lacs which was subsequently raised to Rs. 808.00 lacs in 1964-65 which is fully subscribed and paid up by the state Government. The main projects of the corporation are as under: -

1. Coal Mines, Kalakote.
2. Gypsum Mine, Assar.
3. Wuyan Cement Factory, Wuyan.
4. Procast concrete factory , Wuyan (Kashmir).
5. Procast concrete Factory, Baribrahamana (Jammu)
6. Marble Project, Kupwara.
7. Lignite Project Nichama.
8. Sapphire Mines Paddar (Kishtwar)
9. Panthal Magnesite Project (Joint Venture with NMDC)
10. Parlanka Gypsum (Joint Venture with Kashmir Gypsum Ltd)

In order to meet the capital expenditure in respect of project in hand, the plan assistance of Rs. 78.00 lacs was released in favour of the corporation during 1998-99.

The corporation is in urgent need of setting up of rescue room at Kalakote Coal Mines in order to rectify the violations

pointed out by the Mines Safety Department pending which operational work of coal mines will stand still. In the current year's outlay of Rs. 75.00 lacs, the corporation has proposed an investment of Rs. 70.00 lacs for procurement of necessary equipment to set up rescue room. The balance RS. 5.00 lacs available shall be spent for extending activities in Gypsum Mines at Assar and taking up of survey and mapping activities of Sapphire Mines, Paddar.

The production of coal is likely to increase the Mining activities at new mines in Baryal area of Udhampur District. During 1998-99 the actual production of coal was 9882 Mtrs. which showed improvement over 5291 Mts produced during 1997-98. The corporation generated revenue of RS. 118.38 lacs by selling 7654 metres of coal. In the current year from the proposed production target of 25000 meters it is expected to generate revenue of R. 432.00 lacs. The production and sale of Gypsum mines during 1998-99 was of the order of 21500 Mtrs against the target of 30000 metres but it showed an improvement over the production and sale of 12000 metres during 1997-98. With the extension in area of extraction, the corporation proposes to achieve a target of 25000 metres during 1999-2000 lacs against the receipt of RS. 81.00 lacs during 1998-99.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>J &amp; K MINERALS LTD.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	1000.00	150.00	150.00	150.00	75.00	75.00	75.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>1000.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>1000.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>J &amp; K MINERALS LTD. [JKMIN]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Coal Mines Kalakot	350.00	350.00	50.00	50.00	50.52	50.52	60.00	60.00	59.37	59.37	0.00	70.00	70.00	0.00	70.00
2	0020	Gypsum Mines Assar	177.00	177.00	15.00	15.00	3.80	3.80	13.00	13.00	6.08	6.08	0.00	3.00	3.00	0.00	3.00
3	0030	Wuyam Cement Factory/automobile Servicing	191.00	191.00	40.00	40.00	32.28	32.28	40.00	40.00	5.30	5.30	0.00	0.00	0.00	0.00	0.00
4	0040	Precast Factory Wuyan	73.00	73.00	12.00	12.00	9.30	9.30	12.00	12.00	0.75	0.75	0.00	0.00	0.00	0.00	0.00
5	0050	Precast Factory Jammu	69.00	69.00	12.00	12.00	7.10	7.10	12.00	12.00	0.75	0.75	0.00	0.00	0.00	0.00	0.00
6	0120	Marble Project Kupwara.	26.00	26.00	8.00	8.00	0.00	0.00	9.00	9.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
7	0130	Lignite Project NicaHama	9.00	9.00	8.00	8.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0150	Brrax Project.	7.00	7.00	5.00	5.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0160	Sapphire Mining Project	4.00	4.00	0.00	0.00	0.00	0.00	1.00	1.00	1.25	1.25	0.00	2.00	2.00	0.00	2.00
10	0170	Magnasite Project	78.00	78.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0180	Granite Project	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0190	CPF/CMPF	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0200	Graduity/Leave encashment	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1000.00</b>	<b>1000.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>
<b>TOTAL:</b>			<b>1000.00</b>	<b>1000.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### JAMMU AND KASHMIR MINERALS LTD.

1	Drilling coal	Mts	98923	220000	40000	5235	44000	9882	25000
2	Gypsum	Mts	69675	180000	35000	12875	36000	21520	25000
3	Cement	Tonnes	4986	60000	10000	1345	12000	52290	6000
4	Poles Wuyan	Nos.	6315	56000	8000	1184	9000	500	5000
5	Poles Jammu	Nos.	22588	50000	8000	2613	10500	231	5000
6	Spun Pipes	Nos.	12218	30000	5500	3871	5875	532	5000

## DESIGN DIRECTORATE

The Design Directorate is catering to the Design/Consultancy/Research needs of various civil engineering departments. The Directorate is to be well equipped as with the introduction of modern techniques in the field of design and consultancy it has to adopt an economic, time saving and need based approach to various civil engineering works.

The important programmes in the plan are computerization of Design Directorate and construction of office complex for Directorate at Canal Road Jammu.

An amount of Rs 109.00 lakhs was available in the plan 1998-99 out of which Rs 89.00 lakhs was provided as revenue component and Rs 20.00 lakhs on the capital side. On the capital side Rs 14.00 lakhs was for construction of office complex and Rs 6.00 lakhs for machinery and equipment.

Under Revenue component Rs 93.86 lakhs was spent against the outlay of Rs 89.00 lakhs. An amount of Rs 18.95 lakhs has been spent under capital component against the outlay of Rs 20.00 lakhs.

An outlay of Rs 116.06 lakhs is earmarked in the Annual plan 1999-2000 with following breakup:-

	Rs in lakhs
Revenue	106.06
Capital	10.00
<b>Total</b>	<b>116.06</b>

Construction of office complex for Design Directorate at Canal Road, Jammu

In order to tackle the problem of housing the Directorate and its sub offices on permanent basis a project proposal for construction of office complex in the premises of Material Testing Laboratory Canal Road Jammu has been formulated at a cost of Rs 141.65 lakhs. The proposed complex shall have a total carpet area of 10000 sft to accommodate the office of the Director, Joint Director, 6 Deputy Directors, 9 Assistant Directors and 6 Junior Engineers. The construction of the said complex is to be taken up through Jammu and Kashmir Project Construction Company Ltd. An amount of Rs 18.00 lakhs has been released for construction of office complex during 1997-98 and 1998-99 Rs 10.00 lakhs is provided in the Annual Plan 1999-2000.

### Machinery and Equipment:

The department has three Research Laboratories at Srinagar and Jammu. An amount of Rs 15.00 lakhs was provided upto 1997-98 for procurement of machinery and equipment including Universal Testing Machines for research laboratories. Rs 6.00 lakhs was provided in the annual plan 1998-99 against which expenditure incurred is Rs 4.95 lakhs.

A project profile for computerization of Design Directorate has also been prepared with a view to fulfill immediate and long term needs of the Directorate.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DESIGN DIRECTORATE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	374.00	60.00	0.00	75.80	88.72	83.00	83.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	8.00	0.00	62.29	5.20	0.00	6.62	6.62	0.00	
3	(15)	1(C) For regularisation of Daily wagers	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	15.00	0.00	0.00	1.00	0.00	7.14	7.14	0.00	
6	(30)	1(F) DA/IR (Fresh)	30.00	8.50	0.00	0.00	0.00	2.00	2.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	4.00	1.00	0.61	1.00	0.46	1.00	1.00	0.00	
10	(50)	3. OFFICE EXPENSES	30.00	5.00	4.98	5.00	4.14	5.00	5.00	0.00	
11	(55)	4. RENT RATES/TAXES	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	2.00	0.50	0.16	0.50	0.17	0.80	0.80	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	1.50	0.00	0.00	0.50	0.37	0.50	0.50	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>470.00</b>	<b>75.00</b>	<b>68.04</b>	<b>89.00</b>	<b>93.86</b>	<b>106.06</b>	<b>106.06</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	14.00	14.00	10.00	10.00	0.00	
21	(16)	3. NEW WORKS	60.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	40.00	16.00	14.84	6.00	4.95	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>100.00</b>	<b>20.00</b>	<b>18.84</b>	<b>20.00</b>	<b>18.95</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>570.00</b>	<b>95.00</b>	<b>86.88</b>	<b>109.00</b>	<b>112.81</b>	<b>116.06</b>	<b>116.06</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DESIGN DIRECTORATE [DESIGN]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Major Head 2711/3054	570.00	100.00	95.00	20.00	86.88	18.84	109.00	20.00	112.81	18.95	106.06	10.00	10.00	0.00	116.06
2	0020	Pay Arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>570.00</b>	<b>100.00</b>	<b>95.00</b>	<b>20.00</b>	<b>86.88</b>	<b>18.84</b>	<b>109.00</b>	<b>20.00</b>	<b>112.81</b>	<b>18.95</b>	<b>106.06</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>116.06</b>
<b>TOTAL:</b>			<b>570.00</b>	<b>100.00</b>	<b>95.00</b>	<b>20.00</b>	<b>86.88</b>	<b>18.84</b>	<b>109.00</b>	<b>20.00</b>	<b>112.81</b>	<b>18.95</b>	<b>106.06</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>116.06</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## R&B JAMMU

Against the Annual plan 1998-99 outlay of Rs 7985.88 lakhs the expenditure incurred is Rs 5180.54 lakhs. In the plan 1999-2000 an amount of Rs 7970.43 lakhs is

proposed which includes loan assistance of Rs 5015.00 lakhs . The critical analysis of plan outlay 1999-2000 , expenditure incurred during 1998-99 is as under:-

Rs in lakhs										
Original outlay 1998-99 Expenditure ending 3/99										
	Revenue	Total cap.	Capital State plan	Capital loan Assis.	Total	Revenue	Total cap	State share	Capital loan Assis	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
State sector	251.88	4100.00	2300.00	1800.00	4351.88	238.09	2377.67	2377.67	0.00	2615.76
Distt sector	1034.00	2600.00	1400.00	1200.00	3634.00	1013.47	1551.31	1551.31	0.00	2564.78
<b>Total</b>	<b>1285.88</b>	<b>6700.00</b>	<b>3700.00</b>	<b>3000.00</b>	<b>7985.88</b>	<b>1251.56</b>	<b>3928.98</b>	<b>3928.98</b>	<b>0.00</b>	<b>5180.54</b>
Proposed outlay 1999-2000										
	Revenue	Total cap	Capital state share	Capital loan assis	Total					
	11.	12.	13.	14.	15.					
State sec.	285.00	3847.00	887.00	2960.00	4132.00					
Distt sec.	1118.43	2720.00	665.00	2055.00	3838.43					
<b>Tota</b>	<b>1 1403.43</b>	<b>6567.00</b>	<b>1552.00</b>	<b>5015.00</b>	<b>7970.43</b>					

The problem of road connectivity, completion of ongoing schemes, upgradation of existing roads especially arterial roads are the areas of thrust under road development programme R&B Jammu.

Out of total 3422 inhabited villages, 1952 villages have been connected with roads upto 3/98. During the year 1998-99 16 villages

have also been additionally connected. 1454 villages are yet to be connected. 5 villages are targeted for road connectivity during 1999-2000. The road connectivity will be ensured to 5 villages having population upto 1000 . More villages will have road connectivity during 1999-2000 with the availability of loan assistance under RIDF. The districtwise position of road connectivity is as under:-

Name of the district	Total No.of inhabited village as per 3/98	No. Of village connected by 1998-99	No. Of village connected yet 1981 census	No. Of village	Target Achievement
Jammu	1054	844	3	6	204
Kathua	555	404	4	2	149
Udhampur	618	270	3	4	344
Rajouri	375	163	2	-	212
Poonch	168	105	3	1	62
Doda.	652	166	5	3	483
<b>Total</b>	<b>3422</b>	<b>1952</b>	<b>20</b>	<b>16</b>	<b>1454</b>

Total road length maintained by R&B Department Jammu is 4394 kms by 3/98 . The classification of the roads is as under:-

BT	2707.71
MT	448.25
SH	380.76
Fair weather	841.17
Jeepable	16.05

During 1998-99, 551.94 kms. of road length has been constructed:-

BT	162.81
MT	163.84
SH	119.14
Fair weather	106.15
<b>Total</b>	<b>551.94</b>

In annual plan 1999-2000 310 kms of road length will be constructed. The details are:-

BT	80.00
MT	110.00
SH	90.00
Fair weather	30.00

### Major physical achievements:

Against the target of 15 schemes, 14 No. of schemes at an estimated cost of Rs 4084.43 lakhs have been completed. The details of schemes are as under:-

S. No.	Name of the Scheme	Estt.cost	Rs in lacs Expdt. 3/99
1.	Mishriwala Jhiri road	48.00	36.50
2.	Talab Tilloo Gho Manhasan road via Gole Gujra	1 79.00	78.87
3.	Satwar Chatha Bhore camp road	30.00	29.99
4.	Circular road from Radio Station to Sidhra	35.00	25.00
5.	Satwari chowk to Airport	21.00	19.93
6.	Roads in Gandhinagar and Shastrinagar colonies	35.00	30.00
7.	Janipura Ambgrota road	30.00	30.00
8.	Road from Shakuntla chowk to Bakshinagar nallah bridge include. Geeta Mandir lane	16.00	14.00
9.	Tikri Katra road (15kms)	130.00	129.77

10. Approach road to Mawa bridge 32.00 34.58

**Bridges**

1. Arterial expressway corridor for Jammu (except lighting)	3207.00	3471.31
2. Const of Ans bridge	300.39	211.31
3. Const of Narota bridge	50.00	57.40
4. 4 No of gutted bridges in Doda distt.	71.04	66.26
<b>Total</b>	<b>4084.43</b>	<b>4234.22</b>

Peer Baba Chatta road is nearing completion. Only Macadamization remains to be done.

Out of 8 No of gutted bridges, 4 have been completed. besides last phase completion of Rud bridge is in progress.

Macadamization Programme: During 1998-99 following roads have been taken in hand for macadamization:-

S.No.	Name of road	Length prop for Exp. 1998-99 macadamization (Rs in lacs)
1.	Road from Green belt park to Dr.Ambedkar chowk (widening portion)	1.12kms 9.00
2.	Apsara cinema front side (widening portion)	0.50 5.00
3.	Bikram chowk to Dr.Ambedkar chowk (widening portion)	1.70kms 11.00
4.	Canal head to Talab Tiloo Bohri road	3.10" 20.00
5.	Dogra chowk to K.C.Chowk (7lanes)	1.00,, 25.50
6.	Shamshan Ghat road via Qasim Nagar (two lanes)	0.40,, 8.50
7.	Talab Tiloo Gho Manhasan	

road via Gole Gujral	2.50,,	49.00
8. Satwari Chatha Bhore camp road (double lane)	2.50,,	2.00
9. Mishriwalla Jhiri road	4.00,,	11.50
10 Link road connecting National Highway Bye Pass Narwal with left approach (Bahu rotary of 2nd bridge of river Tawi at jammu)	1.00,,	44.00
11. Flyover bridge (two lanes)	3.50,,	64.00
12. Link road from Dera Baba Banda shrine and Baradari to Reasi town	6.50,,	38.00
13. Udampur city roads	1.25,,	30.00
14. Tikri Katra road	9.50,,	70.00
15. Krimichi Lander road	6.00,,	50.00
16. Bhader(Phinter) Billawar Sukralla Devi Ji road	4.00,,	38.00
17. Doda Bhaderwah road	4.00,,	42.00
<b>Total</b>	<b>51.97,,</b>	<b>518.50</b>

**Annual Plan 1999-2000**

The plan emphasis during 1999-2000 is on completion of ongoing schemes. Important schemes proposed to be completed during 1999-2000 are as under:-

1. Chatha bridge include. Alternative road to Peer Baba Chatha
2. Electrification of Arterial Expressway Corridor Jammu
3. 2nd Tawi bridge
4. Rud bridge
5. Bindraban bridge
6. Foot bridge at Majalta
7. Completion of 4 No. Gutted bridges in Doda.
8. 2nd Bridge over river Tawi:

9. Widening of Bikram Chowk Satwari Road

Besides following schemes are also proposed to be taken up on priority during 1999-2000:-

1. Foot suspension bridge at Daswal (Marwah)
2. Construction of steel Girder bridge Dudu (Udhampur)
3. Betar Nallah bridge
4. Upgradation and extension of Sarthal Devi Road upto Bhadate Doda
5. Construction of bridge on Agra Chak Border Road at Agra Chak (R.S.Pura)
6. Link road from Dera Road Baba Bada Shrine and Baradari to Reasi town
7. Krimchi Lander Road
8. Upgradation of Ramnagar Dudu Road

9. Aik Nallah bridge

10. Four lane motorable bridge on Landoi Choi Railway Station Jammu
11. Pul Doda to Bhaderwah road
12. Kishtwar Margan Top (Ist eight kms)
13. Mandi Phagla road.

**NABARD funding:**

In the annual plan 1998-99 an amount of Rs 3317.60 lakhs as loan assistance was sanctioned under RIDF IV for 30 schemes. In the annual plan 1999-2000 an amount of Rs 5015.00 lakhs has been earmarked as capital loan assistance under RIDF IV.

77 schemes involving an estimated cost of Rs 102 crores have been sponsored for loan assistance under RIDF IV. Project reports for 217 schemes both under State Plan and district sector have been formulated.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>R &amp; B JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	5740.00	744.55	815.00	1088.50	1088.33	1232.00	1232.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	108.83	0.00	0.00	51.36	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	98.50	50.40	98.50	98.50	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	82.67	9.69	65.50	45.50	56.10	56.10	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	38.00	6.45	3.45	6.00	6.85	7.20	7.20	0.00	
10	(50)	3. OFFICE EXPENSES	20.00	3.38	3.38	3.38	4.08	4.00	4.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	18.00	3.00	3.00	3.00	3.16	3.60	3.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	34.00	6.12	6.12	1.00	1.88	2.03	2.03	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>5850.00</b>	<b>975.00</b>	<b>840.64</b>	<b>1285.88</b>	<b>1251.56</b>	<b>1403.43</b>	<b>1403.43</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	7660.00	2890.64	3009.30	5404.00	3584.80	6542.00	1527.00	5015.00	NABARD
21	(16)	3. NEW WORKS	20790.00	2224.36	2248.91	1296.00	344.18	25.00	25.00	0.00	
22	(21)	4. MACH./EQUIPMENT	200.00	185.00	185.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>28650.00</b>	<b>5300.00</b>	<b>5443.21</b>	<b>6700.00</b>	<b>3928.98</b>	<b>6567.00</b>	<b>1552.00</b>	<b>5015.00</b>	
<b>TOTAL (R+C)</b>			<b>34500.00</b>	<b>6275.00</b>	<b>6283.85</b>	<b>7985.88</b>	<b>5180.54</b>	<b>7970.43</b>	<b>2955.43</b>	<b>5015.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	State Share (15)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>R &amp; B JAMMU [R&amp;BJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir. & Admn. (State Plan Revenue)	1038.00	0.00	186.76	0.00	158.64	0.00	251.88	0.00	238.09	0.00	285.00	0.00	0.00	0.00	285.00
2	0020	Quality Assurance	25.00	25.00	15.00	15.00	5.00	5.00	10.00	10.00	2.17	2.17	0.00	0.50	0.50	0.00	0.50
3	0030	Improv./Dev. of Jammu City Roads-[JAMMU]	1826.00	1826.00	296.00	296.00	300.92	300.92	385.00	385.00	438.49	438.49	0.00	200.00	200.00	0.00	200.00
4	0040	Improv.& Dev. of Sanjay Nagar Road	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Const. of Art.Express Way Corr.for Jammu	554.00	554.00	487.00	487.00	615.00	615.00	140.00	140.00	153.90	153.90	0.00	60.00	60.00	0.00	60.00
6	0060	Const.of 2nd floor Lane Bridge over Tawi	600.00	600.00	300.00	300.00	330.00	330.00	150.00	150.00	150.00	150.00	0.00	100.00	100.00	0.00	100.00
7	0070	Const. of IIIrd bridge over River Tawi	855.00	855.00	300.00	300.00	100.00	100.00	150.00	150.00	71.00	71.00	0.00	70.00	70.00	0.00	70.00
8	0080	Const.of Ktholi/Gulabgrah-Macheel Rd.	100.00	100.00	10.00	10.00	2.50	2.50	10.00	10.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
9	0090	Const.of Bamyal-Nomain Rd.via Deva Mai	50.00	50.00	5.00	5.00	5.00	5.00	10.00	10.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00
10	0100	Ext.of Jagti Drabi Bamyal Rd.to DErababa	0.00	0.00	10.00	10.00	7.00	7.00	16.00	16.00	12.00	12.00	0.00	4.00	4.00	0.00	4.00
11	0110	Const.of Purmandal Sagoun Rd.to Mansar	60.00	60.00	5.00	5.00	8.00	8.00	10.00	10.00	7.00	7.00	0.00	4.00	4.00	0.00	4.00
12	0120	Widening & upgrd.of gole Gujral Rd.	100.00	100.00	5.00	5.00	30.00	30.00	25.00	25.00	48.95	48.95	0.00	0.00	0.00	0.00	0.00
13	0130	Const.of Flr. Asia Htl.Bikrm Chk.	2.00	2.00	2.00	2.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0140	Roads other than MNP Jammu	1024.00	1024.00	395.00	395.00	362.00	362.00	115.00	115.00	60.00	60.00	0.00	150.00	20.00	130.00	150.00
15	0150	Const.of 140 span Bdg.over Mera Mandran	110.00	110.00	10.00	10.00	0.10	0.10	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0160	Upgrd.of Rd.from Dist.Nol Garkhol-Narsig	60.00	60.00	3.00	8.00	15.00	15.00	20.00	20.00	20.94	20.94	0.00	5.00	5.00	0.00	5.00
17	0170	Impvt/Upgr.of Kalu Chak Purmandal road.	110.00	110.00	5.00	5.00	10.00	10.00	30.00	30.00	15.00	15.00	0.00	30.00	2.00	28.00	30.00
18	0180	Road to Peer Baba Chattha	200.00	200.00	30.00	30.00	130.00	130.00	200.00	200.00	94.95	94.95	0.00	65.00	0.00	65.00	65.00
19	0190	Mech & Equipment	200.00	200.00	185.00	185.00	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0200	Aik Nallah bridge of R.S.Pora Arma Road	100.00	100.00	0.00	0.00	8.00	8.00	100.00	100.00	0.00	0.00	0.00	73.00	3.00	70.00	73.00
21	0210	Upgd.of Agor-Sarota Rabita road Jammu	50.00	50.00	0.00	0.00	0.00	0.00	15.00	15.00	5.00	5.00	0.00	20.00	0.00	20.00	20.00
22	0220	Upgd.of Mad.to Tuti Di Khui road Jammu	65.00	65.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	75.00	5.00	70.00	75.00
23	0230	Widen./Upgd.of road from Janipur Jammu	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0240	Upgd.of Kunjwani sai road Kotli Jammu	50.00	50.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	76.00	8.00	68.00	76.00
25	0250	Upgd.of Kullian Laswara road Jammu	34.00	34.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	45.00	4.00	41.00	45.00
26	0260	Upgd.of Samba Sumb road Jammu	50.00	50.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	27.50	2.50	25.00	27.50
27	0270	Const.of Aik Nallah Bge. Kheri Bishna Rd	20.00	20.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00
28	0280	Bridge over Nallah Ganse Suchahgar Jammu	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	0290	Galwadey to Kana Chak road.	0.00	0.00	0.00	0.00	18.00	18.00	20.00	20.00	9.04	9.04	0.00	20.00	0.00	20.00	20.00
30	0300	Land compensation/Court cases	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	0.00	0.00
31	0310	Road from NH-1A to T.Hall link Rd.Samba	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0320	Mishriwala Jhiri Rd.(1-4)	0.00	0.00	0.00	0.00	25.00	25.00	8.00	8.00	11.50	11.50	0.00	0.00	0.00	0.00	0.00
33	0330	Talab Tiloo to Gho Mahanasa bazar Rd.	0.00	0.00	0.00	0.00	55.00	55.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	0340	Rd.from Vinayak bazar to C.P.O.via Sectt	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0350	Shakti nagar to Rajpura Rd.in stretch	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000															
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL					
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
36	0360	Subash Nagar to Main Matador stand Rd.	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0370	Rd.from Patoli chowk to Paloura Top chok	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	0380	Satwari Chowk to Ariport Road.	0.00	0.00	0.00	0.00	16.00	16.00	5.00	5.00	3.99	3.99	0.00	0.00	0.00	0.00	0.00	0.00
39	0390	Satwari Chatha Bhore camp Raod	0.00	0.00	0.00	0.00	28.00	28.00	2.00	2.00	1.88	1.88	0.00	0.00	0.00	0.00	0.00	0.00
40	0400	Circular Rd.from Radio Stn.to sidrah bdg	0.00	0.00	0.00	0.00	15.00	15.00	10.00	10.00	9.97	9.97	0.00	0.00	0.00	0.00	0.00	0.00
41	0410	Flood prot.works restoration of landslid	0.00	0.00	0.00	0.00	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	0420	Const. of Roads Dev.in Akhnoor	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	8.00	8.00	0.00	47.50	4.50	43.00	47.50	47.50
43	0430	Const. of Roads in Durga Colony	0.00	0.00	0.00	0.00	13.50	13.50	4.00	4.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00
44	0440	Upg. of roads in Nuthi-Laxmi Nagar Colny	0.00	0.00	0.00	0.00	5.00	5.00	4.00	4.00	3.99	3.99	0.00	2.00	2.00	0.00	2.00	2.00
45	0450	Const. of Bye pass road kunjwani-muthe	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	0.00	0.00	0.00
46	0460	Widening of panjbakthar road uptoR.Bazar	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	0.00	0.00	0.00
47	0470	widening of Rajinder bazar to D.C.Road	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	0.00	0.00	0.00
48	0480	Widening of & lane Dennis gate to D.C.O	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00
49	0490	Const. of 4 lane motorable bridge	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	20.00	2.00	18.00	20.00	20.00
50	0500	Const. of Alt.road for high court	0.00	0.00	0.00	0.00	0.00	0.00	9.90	9.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	0510	Kullian Khalsa Kortana Khurd Rd.	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	66.00	6.00	60.00	66.00	66.00
52	0520	Road Gandhi Nagar & Shastri Nagar Jammu	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.02	30.02	0.00	0.00	0.00	0.00	0.00	0.00
53	0530	Janipora Ambghrota Road	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
54	0540	Shakuntla chowk-Bakshi Nagar Bdg.	0.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00	14.01	14.01	0.00	0.00	0.00	0.00	0.00	0.00
55	0550	Const. of 50 mts.span over Agra chak rd.	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	1.00	1.00	0.00	10.00	10.00	0.00	10.00	10.00
56	0560	Const. of Link Roads, lane & drains R.N	0.00	0.00	0.00	0.00	5.00	5.00	4.00	4.00	4.01	4.01	0.00	2.00	2.00	0.00	2.00	2.00
57	0570	Upgradation of existing Road -[KATHUA]	65.00	65.00	65.00	65.00	74.50	74.50	9.00	9.00	12.00	12.00	0.00	5.00	5.00	0.00	5.00	5.00
58	0580	Impvtt. of imppt. roads	42.00	42.00	42.00	42.00	62.00	62.00	5.00	5.00	2.20	2.20	0.00	2.00	2.00	0.00	2.00	2.00
59	0590	Impv.of Raj Bagh Jakhla road	60.00	60.00	3.00	3.00	3.00	3.00	10.00	10.00	6.99	6.99	0.00	20.00	0.00	20.00	20.00	20.00
60	0600	Const.of Bani Duggar Road.	80.00	80.00	8.00	8.00	0.50	0.50	10.00	10.00	2.92	2.92	0.00	5.00	0.00	5.00	5.00	5.00
61	0610	Wdng/Upgrdn of Basholi Dhar Kahnpr Road	50.00	50.00	5.00	5.00	8.00	8.00	10.00	10.00	5.99	5.99	0.00	131.00	11.00	120.00	131.00	131.00
62	0620	Const.of Mandli Gaddu Phl Balatha	30.00	30.00	3.00	3.00	4.00	4.00	5.00	5.00	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00
63	0630	Const.of Galak to Rajwalta road	70.00	70.00	3.00	3.00	2.00	2.00	5.00	5.00	4.11	4.11	0.00	2.00	2.00	0.00	2.00	2.00
64	0640	Mahanpu Basohli Road	90.00	90.00	7.00	7.00	50.00	50.00	140.00	140.00	62.00	62.00	0.00	70.00	10.00	60.00	70.00	70.00
65	0650	Const.Addl.Dra. on old Kathua-Samba	50.00	50.00	6.00	6.00	7.00	7.00	10.00	10.00	7.79	7.79	0.00	4.00	4.00	0.00	4.00	4.00
66	0660	Const.of Machhedi-Lohal road Kathua	80.00	80.00	0.00	0.00	7.00	7.00	10.00	10.00	6.02	6.02	0.00	3.00	3.00	0.00	3.00	3.00
67	0670	Katli to Dhera Kathua	50.00	50.00	0.00	0.00	3.00	3.00	5.00	5.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00
68	0680	Const.of Bheeni to Ghati road Kathua	20.00	20.00	0.00	0.00	4.45	4.45	10.00	10.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00
69	0690	Mandi Nagrota to Jakhole Kathua	60.00	60.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	10.00
70	0700	Const.katli Malhar road	51.00	51.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	0710	Const.of Machhedi Basantgarh road Kathua	80.00	80.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	0720	Const.of Bani Bhandar road Fateh. Kathua	40.00	40.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
73	0730	Palli More to Bohra Kathua	20.00	20.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	0740	Mangloor Bakhta Upgd. Kathua	30.00	30.00	0.00	0.00	8.00	8.00	8.00	8.00	2.00	2.00	0.00	58.50	3.50	55.00	58.50
75	0750	Zudpur to Matandi Kathua	25.00	25.00	0.00	0.00	7.00	7.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00
76	0755	Chandal to Rolka (Bani) Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00
77	0760	Foot Brdg.Nallah Bheeni Kaloran Kathua	11.00	11.00	0.00	0.00	10.00	10.00	8.00	8.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00
78	0770	Foot Bridg.over Nallah at Boond Kathua	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79	0780	Foot susp.bdg.over Nallah Bheeni Basholi	0.00	0.00	0.00	0.00	7.30	7.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	0790	Foot Sps.Bdg.over Nallah Charil Jandrota	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81	0800	Kathua Palli Parole Rd. 10 Km.	0.00	0.00	0.00	0.00	65.00	65.00	30.00	30.00	6.00	6.00	0.00	23.00	0.00	23.00	23.00
82	0805	Buddu-Billawar Sukrala Devi Ji Road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.99	37.99	0.00	100.00	10.00	90.00	100.00
83	0810	Const. of Motorable Brdg. over River sew	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	0820	upg. og road by way of laying of 50mm	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00
85	0830	Const.of Ans Brdg.incl.approaches-[UDH]	153.00	153.00	60.00	60.00	40.00	40.00	20.00	20.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00
86	0840	Const. of Rud Bridge incl. approaches	50.00	50.00	50.00	50.00	25.00	25.00	30.00	30.00	45.99	45.99	0.00	10.00	10.00	0.00	10.00
87	0850	Extension of Bagga Gulab Garh Road	50.00	50.00	25.00	25.00	12.75	12.75	6.00	6.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
88	0860	Upgrad. of Kanthan Arnas Road	245.00	245.00	20.00	20.00	20.00	20.00	10.00	10.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00
89	0870	Roads in Bhomag Area	54.00	54.00	15.00	15.00	5.00	5.00	10.00	10.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
90	0880	Arnas Mahore Dharmari Road.	695.00	695.00	70.00	70.00	73.50	73.50	25.00	25.00	20.00	20.00	0.00	8.00	8.00	0.00	8.00
91	0890	Exten.of Pancheri-Lender Rd.to Dubgarh	70.00	70.00	12.00	12.00	12.00	12.00	2.00	2.00	2.02	2.02	0.00	1.00	1.00	0.00	1.00
92	0900	Const.of Salal Dubli Gali Road	70.00	70.00	10.00	10.00	1.58	1.58	2.00	2.00	6.97	6.97	0.00	5.00	5.00	0.00	5.00
93	0910	Impv.of Udampur City Roads	60.00	60.00	5.00	5.00	25.00	25.00	25.00	25.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
94	0920	SanglanDhan Chachwa road via Ind.	90.00	90.00	5.00	5.00	3.00	3.00	10.00	10.00	10.00	10.00	0.00	4.00	4.00	0.00	4.00
95	0930	Cont.of Ladda road	50.00	50.00	10.00	10.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96	0940	Upgr.of Slamary Bermari Gordi road	100.00	100.00	8.00	8.00	10.00	10.00	30.00	30.00	9.97	9.97	0.00	49.00	0.00	49.00	49.00
97	0950	Const.of Triaglian Basantgrah road	80.00	80.00	10.00	10.00	12.00	12.00	10.00	10.00	2.99	2.99	0.00	20.00	0.00	20.00	20.00
98	0960	Const.of Sangli Dewel road via Balwal kt	60.00	60.00	9.00	9.00	0.50	0.50	15.00	15.00	5.01	5.01	0.00	20.00	0.00	20.00	20.00
99	0970	Const.of Thakra kote to Zege	75.00	75.00	1.00	1.00	0.10	0.10	10.00	10.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00
100	0980	Const.of Turi Jungal Gali rd.	70.00	70.00	6.00	6.00	12.00	12.00	20.00	20.00	8.98	8.98	0.00	20.00	0.00	20.00	20.00
101	0990	Const.of Panthal Jajjar Turthi Rd.	25.00	25.00	3.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	1000	Const.of Ramsoo to Sungri Rd.Via Shivkhr	50.00	50.00	1.00	1.00	2.50	2.50	5.00	5.00	5.00	5.00	0.00	2.00	2.00	0.00	2.00
103	1010	Imp./Dev. of Udampur Ram Nagar Road	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	1020	Cons.Of 30 mtr.steel bridge Duddu	4.00	4.00	0.00	0.00	4.00	4.00	5.00	5.00	2.98	2.98	0.00	4.00	4.00	0.00	4.00
105	1025	Const.of 50 Mts span M.rd. at Ramnagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	50.00	0.00	50.00	50.00
106	1030	Const.of road from Jajjar Kotli Jammu	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	1040	Upgd.of Chenani Such Mahadev rd Udampur	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	1050	Extn.of Bugga Gulbgarh road Udampur	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	3.00	3.00	0.00	3.00
109	1060	Upgd.of Ramnagar Dudu road Udmampur	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	20.00	20.00	0.00	42.00	0.00	42.00	42.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
110	1070	Upgd.of Chenani Patan Garh road Udhamapur	50.00	50.00	0.00	0.00	0.00	0.00	25.00	25.00	4.97	4.97	0.00	25.00	0.00	25.00	25.00
111	1080	Karta Dhema Chountra Mata road Udhamapur	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	1090	Upgd.of Udhamapur Krimchi road Udhamapur	20.00	20.00	0.00	0.00	0.00	0.00	90.00	90.00	50.00	50.00	0.00	50.00	5.00	45.00	50.00
113	1100	Const.of Chowki Kulwant road Udhamapur	60.00	60.00	0.00	0.00	0.00	0.00	10.00	10.00	7.00	7.00	0.00	50.00	0.00	50.00	50.00
114	1110	Const.of Bagooti road to tulli Udhamapur	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	1120	Const.of motor Brdg.Chinota Ram Udhamapur	100.00	100.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	21.00	0.00	21.00	21.00
116	1130	Rpl.of existing footsup.bdg.at Jonu Udh.	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	0.00	0.00
117	1140	Const.of Foot Brdg.Majalta Udhamapur	15.00	15.00	0.00	0.00	0.00	0.00	10.00	10.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
118	1145	Repl. of existing foot Susp.Bdg.	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	0.00	0.00
119	1150	Const.of motor Brdg.Sengldhan Udhamapur	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	1160	Wid/Upgd/Impv.of Tikri Katra rd Udhamapur	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	1170	Upgd.of Mantalai Dudu road Udhamapur	15.00	15.00	0.00	0.00	0.00	0.00	10.00	10.00	5.00	5.00	0.00	50.00	0.00	50.00	50.00
122	1180	Link Rd.from Dhar rd.to Baba banda Shrie	0.00	0.00	0.00	0.00	28.00	28.00	82.00	82.00	50.00	50.00	0.00	75.00	10.00	65.00	75.00
123	1190	Tikri Katra rd.	0.00	0.00	0.00	0.00	60.00	60.00	70.00	70.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00
124	1200	Sangaldhar kanthar road.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00
125	1210	Thuroo Budhar road.	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00
126	1220	Widening upto 4 lane & lying 50mm Katra	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	1230	Reconst.washed off foot bdg.at Sungri	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
128	1240	Const.F.S.bdg.nallah Ans Mahore Chakloor	0.00	0.00	0.00	0.00	0.00	0.00	9.90	9.90	28.00	28.00	0.00	4.00	4.00	0.00	4.00
129	1250	Payment of Temp.bdg. by Army at Plassoo	0.00	0.00	0.00	0.00	0.00	0.00	9.20	9.20	9.10	9.10	0.00	0.00	0.00	0.00	0.00
130	1255	Const.of Piala Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
131	1260	Imp./Upg.of Bhadarwah Chamba Road-[DODA]	323.00	323.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	1270	Foot suspension bridge at Daswal Marwa	34.00	34.00	20.00	20.00	3.00	3.00	8.50	8.50	4.30	4.30	0.00	4.00	4.00	0.00	4.00
133	1280	Foot suspension bridge over Marsurdar	30.00	30.00	20.00	20.00	6.00	6.00	5.00	5.00	3.75	3.75	0.00	4.00	4.00	0.00	4.00
134	1290	Improv./Upgrad. of Doda Bhaderwah Road	650.00	650.00	60.00	60.00	88.00	88.00	20.00	20.00	40.00	40.00	0.00	5.00	5.00	0.00	5.00
135	1300	Doda Dessa Kaprin Road	350.00	350.00	20.00	20.00	17.00	17.00	15.00	15.00	17.00	17.00	0.00	8.00	8.00	0.00	8.00
136	1310	Kishtwar Margantop Rd. PMI Sector	100.00	100.00	20.00	20.00	20.00	20.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
137	1320	Kishtwar Margantop Rd. Inshan Sector	320.00	320.00	45.00	45.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
138	1330	Road from Nichlana Mahu upto Mahu	226.00	226.00	20.00	20.00	3.00	3.00	5.00	5.00	6.50	6.50	0.00	3.00	3.00	0.00	3.00
139	1340	Karols Kastigarh Road	70.00	70.00	10.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.50
140	1350	Const.of Karol Kashti garh Road KH 21-53	100.00	100.00	100.00	100.00	2.00	2.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
141	1360	Widening & upg.of Thathri Kilotran Road	210.00	210.00	30.00	30.00	30.00	30.00	40.00	40.00	27.97	27.97	0.00	45.00	0.00	45.00	45.00
142	1370	Upg. of Dunadi Bunjwa Rd.& Ext.to Banon	90.00	90.00	10.00	10.00	9.00	9.00	20.00	20.00	9.86	9.86	0.00	50.00	0.00	50.00	50.00
143	1380	Impv./upgradation of Banihal Lamber Rd.	80.00	80.00	10.00	10.00	7.00	7.00	15.00	15.00	5.00	5.00	0.00	42.00	4.00	38.00	42.00
144	1390	Up.& Ext.of Sarthal Devi Rd.upto Bhadate	80.00	80.00	25.00	25.00	25.00	25.00	30.00	30.00	20.00	20.00	0.00	30.00	3.00	27.00	30.00
145	1400	Upgrad.of Bhaderwah Jai Road.	70.00	70.00	10.00	10.00	15.00	15.00	25.00	25.00	13.00	13.00	0.00	4.00	0.00	4.00	4.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
146	1410	Const.of Hundakvass/Kawana-Trigam Rd.	50.00	50.00	5.00	5.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
147	1420	Const.of SaroteBagh link road	90.00	90.00	10.00	10.00	6.00	6.00	10.00	10.00	3.12	3.12	0.00	3.00	3.00	0.00	3.00
148	1425	Const.of Atholi/Gulabgrah Macheel Rd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.98	4.98	0.00	2.00	2.00	0.00	2.00
149	1430	Upg.of Ukhral Rd.	90.00	90.00	10.00	10.00	0.10	0.10	20.00	20.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00
150	1440	Exten.of Kanga Batin road Sansar	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	1450	Extn.of Cherala road to Bhella	85.00	85.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00
152	1460	Const.of Jodhpur Nalah road	75.00	75.00	0.00	0.00	0.00	0.00	6.00	6.00	3.00	3.00	0.00	10.00	0.00	10.00	10.00
153	1470	Upgd.of Khellani Goha road	80.00	80.00	0.00	0.00	0.00	0.00	10.00	10.00	2.00	2.00	0.00	47.00	2.00	45.00	47.00
154	1480	Upgd.of Doda Bharat road	70.00	70.00	0.00	0.00	0.00	0.00	5.00	5.00	2.00	2.00	0.00	89.00	4.00	85.00	89.00
155	1490	Const.of Kahra Jai road	100.00	100.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00
156	1500	Extn.of Ukheral Maligam road	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
157	1510	Const.of Kishtwar Marwah road	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
158	1520	Const.of Dhara Gundna road	80.00	80.00	0.00	0.00	0.00	0.00	10.00	10.00	4.00	4.00	0.00	10.00	0.00	10.00	10.00
159	1530	Extn.Bulla Malhoti road via Shangoo Doda	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
160	1540	Const.of Chattro Singpura road	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161	1550	Exten.of Kurya-Keshwan road	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	1560	Const.of Bhella-Lal-Draman road	50.00	50.00	0.00	0.00	0.00	0.00	4.00	4.00	1.50	1.50	0.00	20.00	0.00	20.00	20.00
163	1570	Const.of washed of foot Brdg.Sarole Doda	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164	1580	Const.of foot brdg.Moonda,Shirkhi	40.00	40.00	0.00	0.00	0.00	0.00	4.00	4.00	0.20	0.20	0.00	3.00	3.00	0.00	3.00
165	1590	Foot suspension Bridge river Chenab Doda	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
166	1595	Motorable missing brdg.Bhaderwah Jai Rd.	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	0.00	0.00
167	1598	Repl.wood decked bdg.Bhaderwah sartingly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	20.00	0.00	20.00	20.00
168	1600	200 ft.foot brdg.Wattal-Hall Chinab Doda	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
169	1610	Motorable Brdg.Bhaderwah Jai road Doda	25.00	25.00	0.00	0.00	0.00	0.00	10.00	10.00	6.09	6.09	0.00	4.00	4.00	0.00	4.00
170	1620	Repl.of wood deck.of brdg.Bhaderwah Doda	25.00	25.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00
171	1630	Reconst.of 200'span P.S.B. At Kishatwar	0.00	0.00	0.00	0.00	3.00	3.00	2.00	2.00	6.99	6.99	0.00	3.00	3.00	0.00	3.00
172	1640	Reconstt.of 200'span F.S.B.at Narsoo	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
173	1650	Reconst.flooring burnt up at Diddole	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
174	1660	Reconst.of motorable bdg.Baderwah jai Rd	0.00	0.00	0.00	0.00	5.00	5.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
175	1670	Reconst.Moterable bdg.3rd Badherwah Jai	0.00	0.00	0.00	0.00	6.00	6.00	2.00	2.00	5.00	5.00	0.00	0.50	0.50	0.00	0.50
176	1680	Rpl.of burnt bdg.27 km Doda Badherwah Rd	0.00	0.00	0.00	0.00	6.00	6.00	8.00	8.00	8.94	8.94	0.00	0.00	0.00	0.00	0.00
177	1690	Rpl.burnt bdg.29 Km. Doda Badherwah Rd.	0.00	0.00	0.00	0.00	6.00	6.00	3.00	3.00	9.50	9.50	0.00	0.00	0.00	0.00	0.00
178	1700	Rpl.wooden decking Km Ist Chobian linkRd	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.99	0.99	0.00	0.00	0.00	0.00	0.00
179	1710	Rpl.burnt wooden decking Km 3rd (15 mtr)	0.00	0.00	0.00	0.00	6.00	6.00	5.00	5.00	10.66	10.66	0.00	1.00	1.00	0.00	1.00
180	1720	Rpl.burnt wooden decking Km 4th Balia NI	0.00	0.00	0.00	0.00	6.71	6.71	8.00	8.00	12.36	12.36	0.00	2.00	2.00	0.00	2.00
181	1730	Pul-Doda to Bhaderwah Rd. Incl.chobian	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	42.00	42.00	0.00	120.00	20.00	100.00	120.00
182	1740	Batote Bye pass road by B.R.O.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	72.00	72.00	0.00	0.00	0.00	0.00	0.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
183	1750	Const. of Narota Bridge -[RAJOURI]	53.50	53.50	15.50	15.50	14.00	14.00	4.50	4.50	8.97	8.97	0.00	0.00	0.00	0.00	0.00
184	1760	Const. of Dharat Bridge	53.50	53.50	4.50	4.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185	1770	Upg.of existing rd.app.to Mawa bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.93	3.93	0.00	0.00	0.00	0.00	0.00
186	1780	Const.Sowrah to Gumbir Mogla Road.	65.00	65.00	3.00	3.00	3.00	3.00	8.00	8.00	6.00	6.00	0.00	4.00	4.00	0.00	4.00
187	1790	Widening/ext.Darhal Kandi Rd.to Rajouri	60.00	60.00	5.00	5.00	5.00	5.00	5.00	5.00	4.98	4.98	0.00	3.00	3.00	0.00	3.00
188	1800	Upgradation of Kotranka Khwas Road.	80.00	80.00	8.00	8.00	15.00	15.00	20.00	20.00	5.01	5.01	0.00	61.00	1.00	60.00	61.00
189	1810	Const.Cir.Rd.from Sukhtawi-Abdulla Bdg.	65.00	65.00	5.00	5.00	17.00	17.00	20.00	20.00	15.00	15.00	0.00	5.00	5.00	0.00	5.00
190	1820	Upgrd.of Thanda-pani Saleri Sarooti Road	100.00	100.00	5.00	5.00	5.00	5.00	25.00	25.00	9.84	9.84	0.00	25.00	0.00	25.00	25.00
191	1830	Const.of Guran Rd.& Ext.to Kalakote Rd.	70.00	70.00	1.00	1.00	6.00	6.00	10.00	10.00	1.70	1.70	0.00	10.00	0.00	10.00	10.00
192	1840	Upgradation of Laber-Devak Road.	60.00	60.00	2.00	2.00	3.00	3.00	20.00	20.00	8.48	8.48	0.00	10.00	0.00	10.00	10.00
193	1850	Const.of Choudhari Nar Ujhan Dodraj Rd.	20.00	20.00	5.00	5.00	10.00	10.00	10.00	10.00	5.00	5.00	0.00	3.00	3.00	0.00	3.00
194	1860	Const.of Potha-Garan Rd.via Sangpur Narn	75.00	75.00	1.00	1.00	1.00	1.00	10.00	10.00	8.03	8.03	0.00	4.00	4.00	0.00	4.00
195	1870	Const.of Steel Grider Bdg. at Dharoli	120.00	120.00	10.00	10.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
196	1880	Const.of raod from Tata Pani Rajouri	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
197	1890	Const./Upgd.of Bagla Nadyal road Rajouri	70.00	70.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	22.00	2.00	20.00	22.00
198	1900	Const.of Badhal Sungri Tuli road Rajouri	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00
199	1910	Roads other than MNP Rajouri	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	29.73	29.73	0.00	60.00	10.00	50.00	60.00
200	1920	Const.of Mandi Phagla Rd. -[POONCH]	180.00	180.00	15.00	15.00	30.00	30.00	20.00	20.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00
201	1930	Const/Upgrd.of Sakhi Maidan-Shridara Rd.	50.00	50.00	10.00	10.00	20.00	20.00	15.00	15.00	14.99	14.99	0.00	8.00	8.00	0.00	8.00
202	1940	Const.of bridge over nallah Mendher	1.00	1.00	1.00	1.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203	1950	Const.of motorable Bdg.over Suran Nallah	2.00	2.00	2.00	2.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
204	1960	Const.500 Mtr.span Motorable Bdg. Betar	12.00	12.00	12.00	12.00	62.00	62.00	300.00	300.00	50.00	50.00	0.00	500.00	0.00	500.00	500.00
205	1970	Mughal road	1200.00	1200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206	1980	const.of Mandi Bhawla road Poonch	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
207	1990	Upgd.of Poonch city roads Poonch	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>18286.00</b>	<b>17248.00</b>	<b>3481.76</b>	<b>3295.00</b>	<b>3763.85</b>	<b>3605.21</b>	<b>4351.88</b>	<b>4100.00</b>	<b>2615.76</b>	<b>2377.67</b>	<b>285.00</b>	<b>3847.00</b>	<b>887.00</b>	<b>2960.00</b>	<b>4132.00</b>
<b>DISTRICT SECTOR</b>																	
208	0020	Dir. & Admn. (Distt. Plan Revenue)	4812.00	0.00	788.24	0.00	682.00	0.00	1034.00	0.00	1013.47	0.00	1118.43	0.00	0.00	0.00	1118.43
209	0030	Minimum Needs Program (D.S) M.N.P.	5778.00	5778.00	1015.80	1015.80	930.00	930.00	1290.00	1290.00	791.17	791.17	0.00	1420.00	370.00	1050.00	1420.00
210	0040	Other than M .N.P (D.S)	3300.00	3300.00	580.36	580.36	532.00	532.00	765.00	765.00	449.88	449.88	0.00	770.00	175.00	595.00	770.00
211	0050	Schedule Caste Component (D.S)	2324.00	2324.00	408.84	408.84	376.00	376.00	545.00	545.00	310.26	310.26	0.00	530.00	120.00	410.00	530.00
<b>Sub-total:</b>			<b>16214.00</b>	<b>11402.00</b>	<b>2793.24</b>	<b>2005.00</b>	<b>2520.00</b>	<b>1838.00</b>	<b>3634.00</b>	<b>2600.00</b>	<b>2564.78</b>	<b>1551.31</b>	<b>1118.43</b>	<b>2720.00</b>	<b>665.00</b>	<b>2055.00</b>	<b>3838.43</b>
<b>T O T A L:</b>			<b>34500.00</b>	<b>28650.00</b>	<b>6275.00</b>	<b>5300.00</b>	<b>6283.85</b>	<b>5443.21</b>	<b>7985.88</b>	<b>6700.00</b>	<b>5180.54</b>	<b>3928.98</b>	<b>1403.43</b>	<b>6567.00</b>	<b>1552.00</b>	<b>5015.00</b>	<b>7970.43</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>R &amp; B JAMMU</b>									
(i)	Total length (surfaced+unsurfaced) (Cum)	Kms.	4227.60	4774.00	4599.00	4599.00	5272.55	4945.88	5255.88
(ii)	Rural Roads, villages connected with population range								
a)	1550 and above (Cum)	Nos.	280	330	296	296	290	290	290
b)	1000 - 1500 (Cum)	Nos.	193	243	232	232	210	208	208
c)	Below 1000 (Cum)	Nos.	1417	1567	1430	1424	1472	1470	1475
	<b>Total</b>		<b>1890</b>	<b>2140</b>	<b>1958</b>	<b>1952</b>	<b>1972</b>	<b>1968</b>	<b>1973</b>

## R&B KASHMIR

During 1998-99 against an allocation of Rs 8193.00 lakhs which includes loan assistance of Rs 3000.00 lakhs an amount of Rs 6526.25 lakhs was spent. An amount of Rs 4730.30 lakhs was sanctioned as loan assistance under RIDF 1998-99 in March, 1999 for 26 schemes is available for utilization in the annual plan 1999-2000.

In the annual plan 1999-2000 an outlay of Rs 8190.07 lakhs is earmarked which includes Rs 1085.00 lakhs under revenue component and Rs 7105.07 lakhs on the

capital side.

The capital component of Rs 7105.07 lakhs includes a provision of Rs 5015.07 lakhs as capital loan assistance. In view of large number of ongoing schemes in the district sector an amount of Rs 3936.00 lakhs has been provided under capital component against an allocation of Rs 3169.07 lakhs under State sector. The critical analysis of plan outlay 1998-99, expenditure incurred and outlay for 1999-2000 is as under:-

Rs in lakhs										
		Outlay 1998-99			Expenditure 1998-99					
Revenue	Total Capital.	State Share	Loan assis	Total	Revenue	Total Capital	State share	Loan assis	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10	
State										
sector	217.00	3962.00	2312.00	1650.00	4179.00	200.47	2519.35	--	--	2719.82
Distt										
sector	776.00	3238.00	1888.00	1350.00	4014.00	756.63	3049.80	--	--	3806.43
Total	993.00	7200.00	4200.00	3000.00	8193.00	957.10	5569.15	--	--	6526.25
<hr/>										
Proposed Outlay 1999-2000										
		Revenue	Capital total	State share	Loan assis	Total				
		11.	12.	13.	14.	15.				
		250.00	3169.07	1163.00	2006.07	3419.07				
		835.00	3936.00	927.00	3009.00	4771.00				
		1085.00	7105.07	2090.00	5015.07	8190.07				

The road communication is critical input for the economic development and has more relevance in case of Kashmir division which as a difficult terrain and does not possess a railway communication system.

Road connectivity, completion of ongoing schemes, upgradation of major district roads, upgradation of existing roads in Srinagar city and construction and restoration of major and minor gutted bridges

are thrust areas of road developmental strategy. Damage caused to road development net work during past years of militancy has further led to multifaceted dimension to our priorities. There are vast areas which are still in accessible because of rugged and high mountains . It is not possible to provide road connectivity in all these areas because of the high cost of the construction. These roads have assumed strategic importance in view of the militancy in the State. Similarly some

areas of the border have either inferior or deteriorated net work but have high density of population.

#### Road connectivity:

There are 2816 inhabited villages in Kashmir division as per 1981 census and these 2217 villages have been provided road connectivity by the end of 8th five year plan. The details are as under:-

	Total Coverage 1999-2000	Coverage Target ending 98-99	vill. upto3/97/3/99	
Villages having population 1500 & above =	258	258	258	258
" " 1000-1500 =	486	486	486	486
" " below 1000 =	2072	1473	1513	1518
<b>Total</b>	<b>2816</b>	<b>2217</b>	<b>2257</b>	<b>2262</b>

Districtwise details are as under:-

District	Total No. of vill.	Covered upto 3/97	Upto 3/98
Anantnag	626	513	526
Pulwama	536	420	424
Srinagar	168	140	143
Budgam	475	358	362
Baramulla	646	507	510
Kupwara	365	279	282
<b>Total</b>	<b>2816</b>	<b>2217</b>	<b>2237</b>

Road length maintained by R&B department in Kashmir is as under:-

	Year 1951	Year 1998-99	In kms Target 1999-2000
Surface	1526	6722	6763
Unsurface	1113	378	362
<b>Total</b>	<b>2639</b>	<b>7100</b>	<b>7125</b>

During 1997-98 and 1998-99 connectivity have been provided to additional 40 villages. 5 villages are proposed for road connectivity during 1999-2000. The number of villages to be provided road connectivity will further increase with the availability of loan assistance under RIDF.

The connectivity cost per village is roughly estimated at Rs 49.00 lakhs. The cost is apparently high as the left over villages



are located in far flung areas with unfavorable terrain. The emphasis would be to provide road connectivity to more villages by earmarking funds separately for road connectivity in the district plan so that road connectivity gets adequate emphasis in the developmental strategy during 1999-2000.

#### Upgradation of Major district roads:

Upgradation of major district roads and anterior roads have assumed much significance as these roads not only provide communication facilities within the district with tehsil and block headquarters but also provide inter district road communication facilities. During 1998-99 14 roads have been identified for upgradation/macadamization. The estimated cost of upgradation and macadamization of 14 roads is about Rs 69.95 crores. The schemes identified for upgradation and macadamization are as under:-

1. Approach road to Tullamulla shrine 17kms
2. Magam Beerwah Budgam road & raising of road 14kms
3. Sanghrama Chowkibal road 10kms
4. Sopore Bandipora road upgradation
5. Zangamyal Kunzer road 12kms
6. Pattan Babarshi road upgradation 17kms

7. Bijbehara Shopian road Strengthening/sub grade 30kms
8. Awantipora Tral road Macadamization 3kms
9. Achabal Kokernag Vailoo road Mac/Upgradation
10. Dyalgam Hakura Badsgam Mac 3kms
11. ADV road Mac 3kms
12. Srinagar Sumbal Bandipora road including Sumbal Ganderbal link Upgradation/Mac
13. Kupwara town including bus adda Mac. 2kms
14. Qazigund Bus adda Mac.

Macadamization of Achabal Kokernag Vailoo road was not taken due to unavoidable difficulties and the butimin purchased earlier for the road was utilized for approach road to Tullamulla shrine, Magam Beerwah Budgam road and Sangrama Sopore Chowkibal road to ensure their speedy completion.

In the Annual Plan 1999-2000 the priority is to push up upgradation and macadamization of all the roads which have been taken up during 1998-99. Similarly the completion of ongoing schemes is also an area of priority. Number of ongoing works is as under:-

				Rs in lakhs	
No. Of works amt. required	AA cost	Exp. 3/98	Balance		
State sector	26	23282.31	15844.01	7538.30	
District sector	485	29985.08	19178.62	9806.46	
<b>Total 511</b>	<b>522</b>	<b>67.29</b>	<b>35022.63</b>	<b>17344.76</b>	
New Schemes taken up:-					
State sector	14	6995.12	-	-	
District sector	195	7962.56	-	-	
<b>Total 209</b>	<b>149</b>	<b>57.68</b>			

Since the completion of large number of ongoing schemes is not possible only through state plan allocations therefore the emphasis is to raise requisite funds for upgradation of these schemes through loan assistance. In the annual plan 1999-2000 state share has also been provided for the schemes sanctioned by NABARD. Moreover following important schemes would be taken during 1999-2000 for which loan assistance will also be availed. The state share for availing loan assistance under RIDF has also been provided for these schemes. These schemes are:-

1. Natipora Newa road
2. Charisharief Yousmarg road
3. Kupwara Sogam road
4. Wanpoh Kulgam road
5. Nehama road

Project estimates for 295 schemes have been formulated at an estimated cost of Rs 48667.83 lakhs for projecting to NABARD for loan assistance. These projects are being sponsored for loan assistance in a phased manner.

Salient features of major projects under execution are:-

**1. Improvement of Road Communication System in Srinagar City(Circular Road Project)**

Improvement to road communication system in the city of Srinagar is commonly known as Circular Road Project to facilitate the smooth movement of vehicular traffic particularly in the interior of old city thereby facilitating the transportation of public as well as goods and also to connect new areas of city with the net work of good roads. The cost of the project is order of Rs 72.50 crores .An expenditure of Rs 47.58 crores has been

incurred upto ending 3/99. An amount of Rs 1.50 crore has been earmarked for the year 1999-2000.

**2. Improvement of roads in Cities and Towns:**

The roads in Srinagar city have been taken up for improvement and an amount of Rs 200.00 lakhs were earmarked during 1998-99 and an expenditure of Rs 259.48 lakhs has been incurred. The construction of some other important roads in Srinagar city has already been taken up due to persistent demand of local community. During 1999-2000 an outlay of Rs 240.00 lakhs is earmarked.

**3. Bailey bridges:**

In order to meet the requirement of the army and security forces for mobility in various parts of the militancy affected valley in the wake of crippled communication system this scheme was started at a cost of Rs 2000.00 lakhs. As many as 123 bailey bridges and 4 steel bridges have so far been launched at a cost of Rs 1278.00 lakhs. An amount of Rs 96.97 lakhs has been spent during 1998-99 under this scheme.

**4. Duel Carriage way from Batamaloo to Parimpore junction:**

The scheme envisages conversion of existing road into 3 lane (7.5m width each) upto Qamarwari and into 2 lane (7.5m width each) beyond Qamarwari to HMT junction in order to relieve the traffic congestion on this road. An amount of Rs 33.00 lakhs has been spent during the year 1998-99 and an amount of Rs 10.00 lakhs has been earmarked for 1999-2000.

**5. Construction of parallel road right bank of River Jhelum:**

This scheme envisages construction of parallel road on right bank of River Jehlum from Chahla near lower Jehlum Hydel Power House to village Dwaran in Uri. A provision of Rs 345.00 lakhs has been proposed during 9th plan. The length of road is about 19kms and the estimated cost will be about Rs 800.00 lakhs. An amount of Rs 45.00 lakhs was spent during 1998-99 which were utilized. An amount of Rs 90.00 lakhs has been earmarked for the current financial year 1999-2000 out of which Rs 10.00 lakhs from State sector and Rs 80.00 lakhs from RIDF). The project has been sponsored for loan assistance under RIDF.

**6. Beautification of Srinagar:**

To make Srinagar city beautiful a token provision for the said schemes has been earmarked to tune of Rs 20.00 lakhs in plan outlay 1999-2000.

**7. Natipora New road:**

This road is very important to facilitate the people of the area. The road will connect Natipora with other road of district Budgam a token provision of Rs 5.00 lakhs has been earmarked under State share and Rs 89.10 lakhs under NABARD.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>R &amp; B KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	3715.00	603.00	559.70	846.00	820.40	926.50	926.50	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	163.00	51.00	0.00	10.00	0.00	15.00	15.00	0.00	
4	(20)	1(D) SALARIES - EXP	6.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	65.00	65.00	70.00	70.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	50.00	10.00	64.00	52.00	52.00	52.00	52.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	60.00	12.00	6.00	17.00	17.00	17.00	17.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	12.00	1.00	1.00	1.00	1.04	1.50	1.50	0.00	
10	(50)	3. OFFICE EXPENSES	20.00	1.00	1.00	1.00	0.95	1.50	1.50	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	4.00	1.00	1.00	1.00	0.71	1.50	1.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>4100.00</b>	<b>680.00</b>	<b>632.70</b>	<b>993.00</b>	<b>957.10</b>	<b>1085.00</b>	<b>1085.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	23432.34	4900.00	12610.79	5779.00	3122.05	6801.41	2043.00	4758.41	NABARD
21	(16)	3. NEW WORKS	9357.66	1215.00	936.97	1421.00	1490.00	303.59	47.00	256.59	
22	(21)	4. MACH./EQUIPMENT	585.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>33400.00</b>	<b>6300.00</b>	<b>13547.76</b>	<b>7200.00</b>	<b>4612.05</b>	<b>7105.00</b>	<b>2090.00</b>	<b>5015.00</b>	
<b>TOTAL (R+C)</b>			<b>37500.00</b>	<b>6980.00</b>	<b>14180.46</b>	<b>8193.00</b>	<b>5569.15</b>	<b>8190.00</b>	<b>3175.00</b>	<b>5015.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assistance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>R &amp; B KASHMIR [R&amp;BK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	800.00	0.00	145.00	0.00	125.80	0.00	217.00	0.00	200.47	0.00	250.00	0.00	0.00	0.00	250.00
2	0040	Mughal Roads	1015.00	1015.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0050	Impl. of Rd. Comm. Sys. in Srinagar City	3408.00	3408.00	450.00	450.00	340.02	340.02	500.00	500.00	408.52	408.52	0.00	150.00	150.00	0.00	150.00
4	0060	Spl. Treatment of Imp. Rd. & Imp. Rd.	192.74	192.74	192.74	192.74	124.20	124.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0090	Budshah Bridge	1500.00	1500.00	150.00	150.00	104.32	104.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0100	Nawakadal Bridge	272.00	272.00	112.00	112.00	272.50	272.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0110	Kakapora Bridge	27.00	27.00	27.00	27.00	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0120	Khudwani Bridge	41.00	41.00	41.00	41.00	40.87	40.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0130	Pahoo Bridge	20.00	20.00	20.00	20.00	39.51	39.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0140	Hawal Bridge	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0150	Bijebahara Bridge	99.00	99.00	99.00	99.00	99.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0160	Larki Pora Bridge	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0170	Bidhar Bridge	9.00	9.00	9.00	9.00	11.43	11.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0230	Lahanwan Margan Road	100.00	100.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
15	0240	Supply, Fabrication & Launching of Baily	200.00	200.00	100.00	100.00	79.00	79.00	105.00	105.00	96.97	96.97	0.00	0.00	0.00	0.00	0.00
16	0250	Safa Kadal Bridge.	170.00	170.00	160.00	160.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0260	Upgrad./Strengthening of Major Distt.Rds	4330.00	4330.00	520.00	520.00	1302.50	1302.50	435.77	435.77	360.33	360.33	0.00	5.00	5.00	0.00	5.00
18	0270	Dev. of Roads leading to Ind. Complexes	903.60	903.60	103.60	103.60	98.25	98.25	20.23	20.23	16.00	16.00	0.00	2.00	2.00	0.00	2.00
19	0280	Dev. of Roads leading to Tourist Resorts	2130.00	2130.00	380.00	380.00	647.16	647.16	135.00	135.00	137.43	137.43	0.00	2.00	2.00	0.00	2.00
20	0290	Impvt. of roads in cities & towns	1500.00	1500.00	300.00	300.00	0.00	0.00	199.00	199.00	259.48	259.48	0.00	240.00	240.00	0.00	240.00
21	0330	Sopore Bridge	236.00	236.00	100.00	100.00	206.50	206.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0360	Brazulla Bridge	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0370	Langan Bal Bridge	15.00	15.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0380	Okera Bridge	90.00	90.00	50.00	50.00	101.82	101.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0420	Kurigam Bridge	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0450	Hatishah Bridge	175.00	175.00	175.00	175.00	204.50	204.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0460	Ashajipora Bridge	16.00	16.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0470	Kangan Hall Bridge	12.00	12.00	12.00	12.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	0590	Lagni Bridge	61.00	61.00	61.00	61.00	61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	0600	Circular Road Project	0.00	0.00	32.66	32.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0610	Dual Carriway from Batmaloo to P.Pora	800.00	800.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0620	Roads from Haba Kadal to W. Foreshore Rd	213.00	213.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0630	Const. of Parallel Rd. on rt. side of river	345.00	345.00	50.00	50.00	0.00	0.00	120.00	120.00	45.00	45.00	0.00	80.00	10.00	70.00	80.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0640	Foot Br. over river Jehlum near Lal Mandi	100.00	100.00	10.00	10.00	0.00	0.00	20.00	20.00	20.00	20.00	0.00	30.00	30.00	0.00	30.00
35	0650	Imp. of Bridges / foot Bridges	2300.00	2300.00	200.00	200.00	5833.00	5833.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00
36	0660	Ashai Bagh Bridge	87.00	87.00	87.00	87.00	87.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0670	Quality Assurance	50.00	50.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	0680	Mach. & Equipment	585.00	585.00	185.00	185.00	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	0690	Batgund Bridge	190.00	190.00	0.00	0.00	189.00	189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	0700	Larand Bridge	0.00	0.00	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	0710	Duksum Bridge	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	0.00	0.00
42	0720	Shangas Bridge	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	0.00	0.00
43	0730	Gushi Bridge	200.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	0740	Duksum Synthin Road	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	0.00	0.00
45	0750	Foot Bridge at Alikadal	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	0.00	0.00
46	0760	Lagnai Bridge CRF works	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	0.00	0.00
47	0770	Batpora Kanihama Bridge	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	0.00	0.00
48	0780	Watmagam Peth Kanihama Bridge	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	0.00	0.00
49	0790	Adina Paraypora Bridge	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	0.00	0.00
50	0800	Gundi Ibrahim Bridge	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	0.00	0.00
51	0810	Chanabal Bridge	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	0.00	0.00
52	0820	Manglora Lapora Bridge	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	0.00	0.00
53	0830	Handwara Zachaldar	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	0.00	0.00
54	0840	Rashipora Zegdashpora	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	0.00	0.00
55	0850	Talari Bridge	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	0.00	0.00
56	0860	Vailoo Bridge	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	0.00	0.00
57	0870	Gadoora Bridge	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	0.00	0.00
58	0880	Checkpora bridge	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	0.00	0.00
59	0890	Chandrigam Bridge	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	0.00	0.00
60	0900	Laktipora Bridge	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	0.00	0.00
61	0910	Const. of Minor bldg. Doodhganga Natipora	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	0.00	0.00
62	0920	Const. of bldg. over RJ at Baramulla	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
63	0930	Const. of bldg. over RJ at Boniyar	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
64	0940	Const. of Brdg. at Nallaha Kohmal Mugalpr	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
65	0950	Const. brdg. over RJ near Naryan Bagh	0.00	0.00	0.00	0.00	0.00	0.00	64.00	64.00	20.00	20.00	0.00	65.00	5.00	60.00	65.00
66	0960	Const. of foot bldg. Nowgam Handwara 0 Pt.	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	10.00	10.00	0.00	23.00	5.00	18.00	23.00
67	0970	Const. of foot Brdg. Shadipora	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	0.00	0.00
68	0980	Upgrad. of Baba Shakrudin Road	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	0.00	0.00
69	0990	Const. of 2nd track Rd. Batmalloo- Bantora	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	0.00	0.00
70	1000	Upgrad. of Kupwara Chandigam Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	10.00	45.00	55.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

508

													OUTLAY 1999-2000				
													CAPITAL				
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
71	1010	Reconst.of Parapari Walls on Boulevard.	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
72	1020	Wangat Bridge	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	0.00	0.00
73	1030	Natipora Newa Road	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	0.00	0.00
74	1040	Sumbal Bandipora	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	0.00	0.00
75	1050	Kralgund Ashpora Rd.	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	0.00	0.00
76	1060	Handwarazachildara Nichhama Rd.	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	0.00	0.00
77	1070	Restroration of Nihama Bdg.	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	0.00	0.00
78	1080	Const. of Bdg.Rambeyara Nallah Rd.	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	0.00	0.00
79	1090	Restoration of Checkpora Bdg.	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
80	1100	Handwara Magam Rambahal Tralpora Rd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	10.00	45.00	55.00
81	1110	Pay revision Arrears	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	0.00	0.00
82	1120	Magam Beeru Budgam road	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	198.20	198.20	0.00	316.00	0.00	316.00	316.00
83	1130	Appr.road to Tulmulla Shrine	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	60.00	60.00	0.00	26.27	0.00	26.27	26.27
84	1140	Sumbal ganderbal road	0.00	0.00	0.00	0.00	0.00	0.00	110.00	110.00	43.45	43.45	0.00	157.54	0.00	157.54	157.54
85	1150	Sangrama Sopore	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	71.00	71.00	0.00	146.11	0.00	146.11	146.11
86	1160	Sopore Bandipora Road	0.00	0.00	0.00	0.00	0.00	0.00	108.00	108.00	37.50	37.50	0.00	180.25	3.00	177.25	180.25
87	1170	Zangama Yal Kunzar Road	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	15.00	15.00	0.00	45.31	0.00	45.31	45.31
88	1180	Pattan Baba Reshi Road	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	20.00	20.00	0.00	104.67	9.00	95.67	104.67
89	1190	Kupwara Town	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00
90	1200	A.K.V. Road	0.00	0.00	0.00	0.00	0.00	0.00	179.00	179.00	17.00	17.00	0.00	75.00	15.00	60.00	75.00
91	1210	Dayalgam Hakura Badasgam	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	10.00	10.00	0.00	12.10	0.00	12.10	12.10
92	1220	A.D.V.Road	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
93	1230	Shalteng Sumbal Road	0.00	0.00	0.00	0.00	0.00	0.00	245.00	245.00	50.00	50.00	0.00	96.00	26.00	70.00	96.00
94	1240	Qazigund Bus Adda	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00
95	1250	Bijbhera Shopian	0.00	0.00	0.00	0.00	0.00	0.00	283.00	283.00	60.00	60.00	0.00	181.89	0.00	181.89	181.89
96	1260	Awantipora Tral Road	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	12.00	12.00	0.00	19.48	0.00	19.48	19.48
97	1270	Wanooh Kulgam Road	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	7.00	7.00	0.00	35.00	5.00	30.00	35.00
98	1280	Khanabal Pahlagam Road	0.00	0.00	0.00	0.00	451.26	451.26	95.00	95.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00
99	1290	National High level diversion	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	35.00	35.00	0.00	76.77	0.00	76.77	76.77
100	1300	Srinagar Charisharif road	0.00	0.00	0.00	0.00	289.51	289.51	20.00	20.00	20.00	20.00	0.00	5.00	5.00	0.00	5.00
101	1310	Batamaloo Firdous Abad road	0.00	0.00	0.00	0.00	20.00	20.00	10.00	10.00	8.00	8.00	0.00	5.00	5.00	0.00	5.00
102	1320	Widening NH.way from Batamaloo-Parimoor	0.00	0.00	0.00	0.00	19.08	19.08	110.00	110.00	33.00	33.00	0.00	10.00	10.00	0.00	10.00
103	1325	Foot Bridge Bagh-Mehtab etc.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	10.00	10.00	0.00	5.00	5.00	0.00	5.00
104	1330	Qaimoh Kaddar Shopian road	0.00	0.00	0.00	0.00	0.00	0.00	101.00	101.00	12.00	12.00	0.00	183.22	16.00	167.22	183.22
105	1340	Restification Srinagar city(landscaping)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
106	1350	Natipora Newa Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	5.00	20.00	25.00
107	1360	Shopian Kulgam Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.62	10.00	23.62	33.62

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
108	1370	Kulgam Bazar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	39.00	0.00	0.00	0.00	0.00	0.00
109	1380	Qamar Sahib Narayan bagh road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	103.23	0.00	103.23	103.23
110	1390	Re-construction of minor bridges	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	0.00	0.00
111	1400	Charari Sharief Yousmarg road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.54	10.00	39.54	49.54
<b>Sub-total:</b>			<b>22205.34</b>	<b>21405.34</b>	<b>4091.00</b>	<b>3946.00</b>	<b>11408.23</b>	<b>11282.43</b>	<b>4179.00</b>	<b>3962.00</b>	<b>2519.35</b>	<b>2318.88</b>	<b>250.00</b>	<b>3169.00</b>	<b>1163.00</b>	<b>2006.00</b>	<b>3419.00</b>
<b>DISTRICT SECTOR</b>																	
112	0010	Direction & Admn.(Distt. Sector)	3300.00	0.00	535.00	0.00	506.90	0.00	776.00	0.00	756.63	0.00	835.00	0.00	0.00	0.00	835.00
113	0020	Minimum Needs Programme (M.N.P.)	7994.66	7994.66	1594.00	1594.00	2265.33	2265.33	3238.00	3238.00	2293.17	2293.17	0.00	3936.00	927.00	3009.00	3936.00
114	0030	Other than M.N Programme	4000.00	4000.00	760.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	0040	Restoration of rd.leading to Temple etc.	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	0.00	0.00
<b>Sub-total:</b>			<b>15294.66</b>	<b>11994.66</b>	<b>2889.00</b>	<b>2354.00</b>	<b>2772.23</b>	<b>2265.33</b>	<b>4014.00</b>	<b>3238.00</b>	<b>3049.80</b>	<b>2293.17</b>	<b>835.00</b>	<b>3936.00</b>	<b>927.00</b>	<b>3009.00</b>	<b>4771.00</b>
<b>TOTAL:</b>			<b>37500.00</b>	<b>33400.00</b>	<b>6980.00</b>	<b>6300.00</b>	<b>14180.46</b>	<b>13547.76</b>	<b>8193.00</b>	<b>7200.00</b>	<b>5569.15</b>	<b>4612.05</b>	<b>1085.00</b>	<b>7105.00</b>	<b>2090.00</b>	<b>5015.00</b>	<b>8190.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>R &amp; B KASHMIR</b>									
I.	Total Length (Surfaced+Unsurfaced) (CUM)	Kms.	7002.25	7413.1	7271	7703.59	8249.8	7719.11	7744.11
ii.	<b>Rural roads</b>								
	Village connected with population range								
a)	1500 & above (CUM)	No's	258	258	258	258	258	258	258
b)	1000-1500 (CUM)	No's	486	486	272	486	486	486	486
c)	Below 1000 (CUM)	No's	1473	1731	1745	1493	1533	1513	1518
	<b>Total</b>		<b>2217</b>	<b>2475</b>	<b>2275</b>	<b>2237</b>	<b>2277</b>	<b>2257</b>	<b>2262</b>

## MECHANICAL ENGINEERING KASHMIR

The activities of the Mechanical Engineering Department are broadly described in brief hereunder:-

1. Procurement , operation and maintenance of equipment.
2. Undertaking of Departmental works like fabrication of structures, inspection and installation of Boilers, procurement and installation of Mechanical equipment in Sericulture, Agriculture, Hospital and other departments, besides operation and maintenance of Central Heating Works in Hospitals.
3. The department renders service as Chief Inspector of Boilers Kashmir Province.
4. Providing consultancy services to all departments regarding procurement of machines and other installations of mechanical nature.
5. Establishment of central workshop complexes at Srinagar to undertake heavy fabrication, overhauling and repair jobs for various Engineering projects in the State.
6. Procurement and operation of snow clearance equipment for Mechanized snow clearance of roads in Kashmir valley.

The details of plan outlay and expenditure for 1998-99 and proposed plan outlay for 1999-2000 are as under:-

	App. OL 1998-99	Ant. 98-99	Prop 99-2000
Revenue	37.42	13.72	20.19
Capital	300.00	422.51	120.00
Total	337.42	436.23	140.19

Some of the important schemes under execution are detailed below:-

### 1. **Setting of Divisional Level Officers Stores Workshops and Residential Quarters:**

The Divisional level offices and workshops at Pampore, Anantnag and Baramulla have been completed. The work on garage for snow clearance machine at Shalteng is under process. Construction of garage for snow clearance machine at Gulmarg has also been take-up. During 1998-99 an amount of Rs 30.00 lakhs was spent on construction of divisional office at Shalteng (Rs 10.00 lakhs) construction of garage for snow clearance machine at Shalteng (Rs 10.00 lakhs) for development of land at Shalteng (Rs 5.00 lakhs) construction of garage at Gulmarg (Rs 3.00 lakhs) and construction of garages at Shopian (Rs 2.00 lakhs) Rs 10.00 lakhs have been provided in Annual plan 1999-2000 for construction of garages for snow clearance machine .

### 2. **Machinery and Equipment/ Recapitalization:**

In order to achieve the policy objectives of Mechanical Engineering Department, prioritization was given to the procurement of machines like Dozers, Road Rollers, Excavator Loaders, Air Compressors, Hydraulic Excavators and other road

construction equipment like Hot Mix Plant and snow clearance machinery.

An amount of Rs 230.00 lakhs was spent for purchase of new machinery during

1998-99. Rs 85.00 lakhs is available for this purpose during 1999-2000 plan. The details of equipment available with the department is as under:-

S.No.	Sector/items	Unit	Basic Level 96-97	Achievements 97-98	Targets 9 <sup>th</sup> FYP	Achievements 98-99	Proposed targets 99-2000
Machinery and Equipment:							
1.	Diesel Road Roller	Nos	196	20	150	16	6
2.	Diesel trucks	Nos	56	-	48	-	-
3.	Tippers	Nos	6	-	4	-	4
4.	S.C.Machinery	Nos	35	-	6	2	-
5.	Jeeps	Nos	8	-	3	-	-
6.	Staff car	Nos	-	1	1	-	-
7.	Dozers	Nos	11	2	8	1	-
8.	Cranes	Nos	5	-	-	-	-
9.	Excava.Loader	Nos	4	2	2	-	-
10.	Concr.Vibrator	Nos	14	-	-	-	-
11.	Air Comps	Nos	16	3	9	-	-
12.	Conc. Mixers	Nos	2	-	-	-	-
13.	Stone crusher	Nos	1	-	-	-	-
14.	Motor Grader	Nos	1	-	-	-	-
15.	Sumo Tata	Nos	1	-	-	-	-
16.	H.Mix plant	Nos	-	1	1	-	-
17.	Paver Finisher	Nos	-	1	1	-	-
18.	Diesel Welding sets	Nos	-	-	1	1	1
19.	Hydraulic excavator	Nos	-	1	2	-	-
20.	Pick up van	Nos	-	-	1	-	1
21.	Trailor	Nos	-	-	1	-	1

### 3. Purchase of Snow clearance equipment:

In order to extend the mechanized snow clearance programme to cover all the main roads in the valley in a phased manner, the procurement action for one snow cutter

blower machine during 1998-99 has been taken. For procurement of snow cutter for Gulmarg an amount of Rs 125.00 lakhs was provided. The balance amount of Rs 20.00 lakhs has been also kept in the Annual Plan 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MECHANICAL ENGG.KMR.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	181.00	2.90	3.38	5.72	6.33	8.36	8.36	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	35.00	16.40	0.00	1.72	0.00	2.95	2.95	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	40.00	24.30	0.00	21.43	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.59	0.59	0.59	0.59	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.46	0.00	0.29	0.29	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	7.00	1.00	0.99	1.00	1.02	1.00	1.00	0.00	
10	(50)	3. OFFICE EXPENSES	40.00	6.00	5.83	6.00	5.33	6.00	6.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.50	0.50	0.39	0.50	0.50	0.00	
12	(60)	5. TELEPHONE	3.00	0.50	0.00	0.00	0.06	0.50	0.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>306.00</b>	<b>51.10</b>	<b>10.70</b>	<b>37.42</b>	<b>13.72</b>	<b>20.19</b>	<b>20.19</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	105.00	13.00	25.00	13.00	13.00	10.00	10.00	0.00	
21	(16)	3. NEW WORKS	37.00	17.00	5.00	17.00	17.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	1545.00	220.00	234.35	270.00	267.51	110.00	110.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1694.00</b>	<b>250.00</b>	<b>264.35</b>	<b>300.00</b>	<b>422.51</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2000.00</b>	<b>301.10</b>	<b>275.05</b>	<b>337.42</b>	<b>436.23</b>	<b>140.19</b>	<b>140.19</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		OUTLAY 1999-2000			Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assistance (17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MECHANICAL ENGG.KMR. [MECEGGK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and adminst.	306.00	0.00	51.10	0.00	9.63	0.00	37.42	0.00	13.72	0.00	19.60	0.00	0.00	0.00	19.60
2	0020	Const. of Div. office Compl.at Shalteng	42.00	42.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
3	0030	Const.of Grag.for S.C.M at Shalteng	42.00	42.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
4	0040	Dev. of land at Shalteng	21.00	21.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
5	0050	Const. of Garg. at Gulmarg	11.00	11.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
6	0060	Const. of Grages at Shopian	7.00	7.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
7	0070	Pur. of new mach. recaptil. of old equip	1370.00	1370.00	180.00	180.00	225.42	224.35	230.00	230.00	230.00	230.00	0.00	85.00	85.00	0.00	85.00
8	0080	Pur. of machin.for upg. exist. div.works	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0090	Pur. of snow clear. equipment	138.00	138.00	30.00	30.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
10	0100	Const. of Div.Office at Bla.	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0110	Renovation of OfficeBuilding at Khanabal	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0120	Const.of 4Nos.Working boys in div.W/shop	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0130	Renov.of Existing Building at Bararamula	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0140	Pur.of Land at sub-div.Offices at Pattan	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0150	Pur. of workshop equipment	37.00	37.00	0.00	0.00	10.00	10.00	10.00	10.00	7.51	7.51	0.00	5.00	5.00	0.00	5.00
16	0160	Const.of sub.Div.Office/Sub.Div.Workshop	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	0.00	0.00
17	0170	Arrears for Pay revision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.59	0.00	0.00	0.00	0.59
18	0180	Averse of S.C.M. for Gulmarg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	20.00	20.00	0.00	20.00
<b>Sub-total:</b>			<b>2000.00</b>	<b>1694.00</b>	<b>301.10</b>	<b>250.00</b>	<b>275.05</b>	<b>264.35</b>	<b>337.42</b>	<b>300.00</b>	<b>436.23</b>	<b>422.51</b>	<b>20.19</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>140.19</b>
<b>TOTAL:</b>			<b>2000.00</b>	<b>1694.00</b>	<b>301.10</b>	<b>250.00</b>	<b>275.05</b>	<b>264.35</b>	<b>337.42</b>	<b>300.00</b>	<b>436.23</b>	<b>422.51</b>	<b>20.19</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>140.19</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>MECHANICAL ENGINEERING KASHMIR</b>									
1	Diesal road Roller	No's	196	150	NA	20	15	16	25
2	Diesel truck	No's	56	48	0	0	0	-	0
3	Tippers	No's	6	4	0	0	0	-	4
4	Snow clearance equipment	No's	35	6	0	0	2	-	0
5	Jeeps	No's	8	3	0	0	2	2	3
6	Staff Car	No's	-	1	NA	1	0	-	0
7	Dozers	No's	11	8	NA	2	0	-	2
8	Cranes	No's	5	-	0	0	1	1	0
9	Excavator Loader	No's	4	2	NA	2	0	-	0
10	Concrete Mirrors	No's	14	-	0	0	0	-	0
11	Air Compressor	No's	16	9	NA	2	0	-	0
12	H.Mik Plant	No's	-	1	0	0	0	0	0
13	Power Finisher	No's	-	1	0	0	0	0	0
14	Diesal walding sots	No's	-	1	NA	1	0	1	0
15	Hydraulic Excavator	No's	-	2	NA	1	0	0	1
16	Pick up van	No's	-	1	0	0	0	0	0
17	Trailor	No's	-	1	0	0	0	0	0

## MECHANICAL ENGINEERING JAMMU

The Mechanical engineering Department was created in 1964 as a separate wing of the Public Works Department to provide specialized in-frastructural support of Mechanical nature to all other Engineering/Non-Engineering Departments of Jammu and Kashmir, for execution of their works with Mechanical Equipment for increasing efficiency, efficiency coupled with quality. With the advent of technological upgradation in different fields, the scope of Mechanized working has tremendously increased and in order to give maximum fillip to the developmental works, Mechanical Engineering Department has to go in for latest equipment and machinery. The analytical analysis of plan outlays is as under:-

	App OL 1998-99	Ant. 98-99	Prop OL 99-2000
Revenue	78.49	48.49	53.98
Capital	275.00	275.00	330.00
<b>Total</b>	<b>353.49</b>	<b>323.49</b>	<b>383.98</b>

During 1998-99 a saving of Rs 30.00 lakhs on the revenue side is anticipated. The amount is earmarked under salaries expansion.

The thrust of Mechanical Engineering Department is on:

1. Purchase of new modern equipment and replacement of old machinery equipment in a phased manner.

2. Strengthening of work shops.

During 1999-2000 an amount of Rs 294.00 lakhs is proposed for purchase of new machinery and replacement of old equipment. The machinery proposed is as under:-

1.	Dozers/ Loaders	2
2.	Diesel Road Rollers	8
3.	Trucks	4
4.	Air compressor	2
5.	Tipper	2
6.	Mini Hot Mix Plant with Allied equipments	1
7.	Crane Hydraulic	1
8.	Hydraulic Excavator	3
9.	Van/Jeep/Sumo/Gypsy	2
10.	Repair van	1
11.	Heavy machine carrier Tata/Leyland	1
12.	Bitumen sprayer	1
13.	Snow clearance machine/parts	1

An amount of Rs 36.00 lakhs is proposed for utilization of ongoing works. Some of the important ongoing works are as under:-

Construction of Divisional Office/Divisional Work Shops:

Rs 10.00 lakhs are proposed for construction of 2nd floor of existing building of Mechanical Complex at Jammu. The work has been taken up at the cost of Rs 25.30 lakhs and is targeted for completion during 2001.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MECHANICAL ENGG.JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	127.80	0.00	20.51	41.56	38.55	46.38	46.38	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	21.30	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	358.46	68.70	0.00	30.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.20	2.00	2.32	2.32	0.00	
6	(30)	1(F) DA/IR (Fresh)	56.34	1.00	0.00	1.83	1.50	1.80	1.80	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	4.50	0.75	0.20	0.50	0.19	0.60	0.60	0.00	
10	(50)	3. OFFICE EXPENSES	8.00	1.00	2.80	1.95	1.81	2.34	2.34	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	2.50	0.75	0.03	0.25	0.21	0.30	0.30	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	2.40	0.40	0.10	0.20	0.00	0.24	0.24	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>560.00</b>	<b>93.90</b>	<b>23.64</b>	<b>78.49</b>	<b>44.26</b>	<b>53.98</b>	<b>53.98</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	301.86	24.31	37.54	30.00	26.15	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	1138.14	199.69	209.61	245.00	237.27	80.00	80.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1440.00</b>	<b>250.00</b>	<b>247.15</b>	<b>275.00</b>	<b>263.42</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2000.00</b>	<b>343.90</b>	<b>270.79</b>	<b>353.49</b>	<b>307.68</b>	<b>133.98</b>	<b>133.98</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MECHANICAL ENGG.JAMMU [MECEGGJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and adminst.	560.00	0.00	93.90	0.00	23.64	0.00	78.49	0.00	44.26	0.00	53.98	0.00	0.00	0.00	53.98
2	0020	Const.of Div.offices & Div.W/shops	211.20	211.20	35.20	35.20	31.20	31.20	24.00	24.00	24.15	24.15	0.00	0.00	0.00	0.00	0.00
3	0030	Purchase of W/shop Machinery	22.14	22.14	3.69	3.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Cost.of Sub.Div.Offices,Sub.Div.W/shop.	90.66	90.66	15.11	15.11	6.34	6.34	6.00	6.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
5	0050	Purchase of New Mach.& Repl.of old Equip	1116.00	1116.00	196.00	196.00	209.61	209.61	234.75	234.75	237.27	237.27	0.00	80.00	80.00	0.00	80.00
6	0060	Purchase of Snow Clearance Machinery	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	0.00	0.00
7	0070	Pay revision	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	0.00	0.00
8	0090	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	10.25	10.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>2000.00</b>	<b>1440.00</b>	<b>343.90</b>	<b>250.00</b>	<b>270.79</b>	<b>247.15</b>	<b>353.49</b>	<b>275.00</b>	<b>307.68</b>	<b>263.42</b>	<b>53.98</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>133.98</b>
<b>T O T A L:</b>			<b>2000.00</b>	<b>1440.00</b>	<b>343.90</b>	<b>250.00</b>	<b>270.79</b>	<b>247.15</b>	<b>353.49</b>	<b>275.00</b>	<b>307.68</b>	<b>263.42</b>	<b>53.98</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>133.98</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>MECHANICAL ENGINEERING JAMMU</b>									
1	Purchase of Dozers/ Loaders	No's	21	25	0	0	5	5	0
2	Purchase of road Rollers	No's	146	150	2	0	26	20	0
3	Purchase of tucks	No's	42	46	4	0	9	0	0
4	Purchase of loader Excavators	No's	6	8	3	0	2	1	0
5	Purchase of Weighing Machine	No's	2	2	2	0	-	0	0
6	Air Compressor	No's	20	12	-	0	-	0	0
7	Tippers	No's	6	12	-	0	2	0	0
8	Hot Mix Plant with allied equipment	No's	2	4	-	0	-	0	0
9	Crane Hydraulic	No's	4	5	-	0	-	0	0
10	Hydraulic Excavator	No's	2	8	-	4	1	1	2
11	Vibratory Roller	No's	1	2	-	0	-	0	0
12	Concrete Mixer	No's	8	5	-	0	-	0	0
13	Vans/Jeep/Sumo/Gypsy	No's	6	6	-	0	2	0	0
14	Recovery van	No's	-	6	-	0	-	0	0
15	Staff Car	No's	1	2	-	0	-	0	0
16	Tractor with trailor carrier for dozer and Excavator	No's	-	1	-	0	-	0	0
17	Mini Loader with attachment	No's	-	5	-	0	-	0	0
18	Recovery Crane	No's	-	2	-	0	-	0	0
19	Snow clearance equipment	No's	-	2	-	0	-	0	0
20	Mechanised under ground tunnel/C/ unit cuttet for roads	No's	-	1	-	0	-	0	0
21	Bitumen Sprayer	No's	-	1	-	0	-	0	0
22	Recaptalization of Dozersets.	No's	-	Ls	-	0	-	Ls	Ls



## CIVIL AVIATION

The Civil Aviation as a separate Govt. Department came into existence in the State since 1987, when one helicopter was purchased by the Govt. A new sub-sector of development was brought under the purview of Plan during 1996-97. Now the Department has two helicopters. An amount of Rs.490.00 lacs has been proposed for the current year which includes Rs.410.00 lacs as Revenue (operation & maintenance) and Rs.80.00 lacs

as capital component . The air crafts are being utilized to facilitate the supervision of developmental works in the far-flung areas of the State and also to provide quick evacuation facilities to sick and ailing persons in remote areas. The capital component is proposed to be utilized for purchase of Machinery and equipment spare parts during the current year.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CIVIL AVIATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	30.00	5.00	0.00	60.00	0.00	60.00	60.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	4.00	0.00	4.00	4.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	15.64	0.00	16.00	16.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	9.00	0.00	9.00	9.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	13.12	0.00	14.00	14.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	6.26	302.00	0.00	302.00	302.00	0.00	
<b>TOTAL REVENUE</b>			<b>30.00</b>	<b>5.00</b>	<b>6.26</b>	<b>408.76</b>	<b>0.00</b>	<b>410.00</b>	<b>410.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	
22	(21)	4. MACH./EQUIPMENT	300.00	100.00	0.00	50.00	0.00	40.00	40.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>300.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>330.00</b>	<b>105.00</b>	<b>6.26</b>	<b>508.76</b>	<b>0.00</b>	<b>490.00</b>	<b>490.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CIVIL AVIATION [CIVIL]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Civil Aviation	330.00	300.00	105.00	100.00	6.26	0.00	508.76	100.00	0.00	0.00	410.00	0.00	0.00	0.00	410.00
2	0020	Const.Staff qutr.Piltots & Tech. Staff	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	0.00	0.00
3	0030	Mech/Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	80.00
<b>Sub-total:</b>			<b>330.00</b>	<b>300.00</b>	<b>105.00</b>	<b>100.00</b>	<b>6.26</b>	<b>0.00</b>	<b>508.76</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>410.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>490.00</b>
<b>TOTAL:</b>			<b>330.00</b>	<b>300.00</b>	<b>105.00</b>	<b>100.00</b>	<b>6.26</b>	<b>0.00</b>	<b>508.76</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>410.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>490.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# STATE MOTOR GARAGES

State Motor Garages Department is responsible to meet the light transport requirement of State Government Officers, State Guests, VIPs and other dignitaries visiting the state from time to time. It also provides transport facilities to the agencies connected with Law and Order as well as for security purposes, floods and other exigencies.

The department is also entrusted with the job of repairs of its own vehicles as well as the vehicles of other departments. The government has transferred 62 BP cars attached with Hon'ble Ministers and other serving officers to State Motor Garages for the purpose of maintenance and repairs. For this purpose the department has full fledged workshops where all kinds of repairs are undertaken but the Manpower is not sufficient.

During 1998-99 an amount of Rs. 266.93 lacs has been spent on different schemes. 1999-2000 an outlay of Rs. 115.43 lacs has been approved. The schematic breakup is as under: -

## Direction and Administration

During 1998-99, an amount of Rs. 44.34 lacs has been spent for the salary of sanctioned and filled up posts which also includes Rs. 3.04 lacs on account of pay revision arrears. For this purpose an amount of Rs. 52.42 lacs (including Rs. 3.00 lacs as pay revision arrears) has been allocated during 1999-2000.

## Purchase of Machinery and Equipments

During 1998-99 an amount of RS. 3.04 lacs have been spent on purchase of three computers with other allied peripherals for direction office and two regional offices.

An amount of Rs. 4.00 lacs has been approved during 1999-2000 for purchase of computers for Jammu and Srinagar Regional offices. These computers will be used in stores section for store indenting, issue and receipt registers, inventory system etc for maintaining establishment records, pricing of repairs conducted to each vehicle, job card and other department jobs. This will not only bring efficiency to the department, but will also maintain check on expenditure.

## Upgradation and improvement of existing complexes

During 1998-99 an amount of Rs. 4.00 lacs has been spent on the upgradation/improvement of existing complexes of Anantnag, Baramulla and Jammu.

For 1999-2000 an amount of Rs. 4.00 lacs has been allocated which will be utilized for upgradation/ improvement of existing complexes at Rajouri, Doda, Anantnag and Jammu.

## District Sector

### Land and Building

During 1998-99 an amount of Rs 13.00 lacs has been spent on this scheme for different districts.

### Pulwama:

An amount of RS. 10.00 lacs has been incurred for construction of Pulwama District depot. The district development Commissioner Pulwama has instructed the concerned PWD authorities to speed up the construction work. In fact the vehicles and nucleous staff have already been shifted to new complex. During 1999-2000 an amount of Rs. 10.00 lacs is proposed for this scheme and the same has been provided for this purpose.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>STATE MOTOR GARAGES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	330.00	55.00	59.69	75.73	71.69	83.87	83.87	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	1.40	1.40	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	23.83	1.75	0.00	2.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	5.96	5.96	5.92	5.92	0.00	
6	(30)	1(F) DA/IR (Fresh)	20.00	5.90	0.00	4.63	4.45	3.84	3.84	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	8.42	1.35	1.35	1.40	1.31	1.40	1.40	0.00	
11	(55)	4. RENT RATES/TAXES	4.75	0.70	0.65	0.70	0.40	0.70	0.70	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	3.00	0.30	0.29	0.00	0.00	0.30	0.30	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>390.00</b>	<b>65.00</b>	<b>61.98</b>	<b>90.42</b>	<b>83.81</b>	<b>97.43</b>	<b>97.43</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	24.00	6.00	22.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	33.00	64.00	102.19	58.00	156.41	14.00	14.00	0.00	
21	(16)	3. NEW WORKS	320.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	18.00	3.00	2.99	3.00	3.04	4.00	4.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	605.00	88.00	102.90	88.00	23.67	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1000.00</b>	<b>165.00</b>	<b>230.08</b>	<b>149.00</b>	<b>183.12</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1390.00</b>	<b>230.00</b>	<b>292.06</b>	<b>239.42</b>	<b>266.93</b>	<b>115.43</b>	<b>115.43</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>STATE MOTOR GARAGES [SMG]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Purchase/replacement of Vehicles	605.00	605.00	88.00	88.00	102.90	102.90	88.00	88.00	23.67	23.67	0.00	0.00	0.00	0.00	0.00
2	0020	Estb.of Reg.Gar. Bemina,Sgr.Complex	190.00	190.00	38.00	38.00	88.00	88.00	22.00	22.00	141.63	141.63	0.00	0.00	0.00	0.00	0.00
3	0030	Direction and administration.	167.00	0.00	30.31	0.00	29.56	0.00	44.54	0.00	44.34	0.00	52.42	0.00	0.00	0.00	52.42
4	0040	Purchase of Mach.& equip/Computerisation	18.00	18.00	3.00	3.00	2.99	2.99	3.00	3.00	3.04	3.04	0.00	4.00	4.00	0.00	4.00
5	0080	Upgrad./Improv.of existing complex	24.00	24.00	4.00	4.00	4.00	4.00	4.00	4.00	1.78	1.78	0.00	4.00	4.00	0.00	4.00
6	0090	Training to Staff	3.00	0.00	0.30	0.00	0.29	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30
7	0100	Pay revision Areears	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	0.00	0.00
<b>Sub-total:</b>			<b>1007.00</b>	<b>837.00</b>	<b>163.61</b>	<b>133.00</b>	<b>227.74</b>	<b>197.89</b>	<b>161.54</b>	<b>117.00</b>	<b>214.46</b>	<b>170.12</b>	<b>52.72</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>60.72</b>
<b>DISTRICT SECTOR</b>																	
8	0050	Land and building (D.G.D)	163.00	163.00	32.00	32.00	32.19	32.19	32.00	32.00	13.00	13.00	0.00	10.00	10.00	0.00	10.00
9	0060	Salaries etc. to Staff (D.G.D)	220.00	0.00	34.39	0.00	32.13	0.00	45.88	0.00	39.47	0.00	44.71	0.00	0.00	0.00	44.71
10	0070	Pay revision arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>383.00</b>	<b>163.00</b>	<b>66.39</b>	<b>32.00</b>	<b>64.32</b>	<b>32.19</b>	<b>77.88</b>	<b>32.00</b>	<b>52.47</b>	<b>13.00</b>	<b>44.71</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>54.71</b>
<b>TOTAL:</b>			<b>1390.00</b>	<b>1000.00</b>	<b>230.00</b>	<b>165.00</b>	<b>292.06</b>	<b>230.08</b>	<b>239.42</b>	<b>149.00</b>	<b>266.93</b>	<b>183.12</b>	<b>97.43</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>115.43</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### STATE MOTOR GARAGE

1	Purchase/replacement of vehicle	No's	43	185	29	32	28	44	28
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## ROAD TRANSPORT CORPORATION

The J&K State Road Transport Corporation implements various schemes with the capital components only. The revised Annual Plan allocation for the year 1998-99, which was approved to the extent of RS. 700.00 lacs inclusive of revised allocation of Rs. 546.00 lacs under the scheme repayment of IDBI/J&K Bank term loan being a committed liability. Against the total revised allocation of Rs. 700.00 lacs an amount of Rs. 525.00 lacs stand released by the Government in favour of Corporation in 3 equal installments during the year 1998-99. The said amount has been incurred for repayment of bank loan to the extent of Rs. 506.00 lacs and Rs. 19.00 lacs has been utilised as the cost of Body fabrication during the year. The

remaining amount of RS. 175.00 lacs as an 4th installment which was cleared by Planning and Development Department during the year has not been released by the Finance Department, even at the end of the year 1998-99, which would have taken care of further release of funds in favour of Srinagar Development Authority Srinagar for construction of Workshop Complex at Bemina. The non released of 4th installment has disturbed the implementation of plan schemes during the year 1998-99.

The scheme wise expenditure of plan scheme during the year 1998-99 is given as under: -

S.No.	Name of the scheme	Approved Outlay	Revised Outlay	Expendi- ture
1.	Repayment of loan to IDBI/JK Bank	309.00	546.00	506.00
2.	Land & Building	55.00	-	-
3.	Acquisition of fleet/body fabrication	71.00	19.00	19.00
4.	Workshop facilities/purchase of tools	5.00	-	-
5.	Reclamation of overaged vehicles	5.00	-	-
6.	Consultancies	5.00	-	-
7.	Complex/workshop at Bemina through SDA	250.00	135.00	-
<b>Total:</b>		<b>700.00</b>	<b>700.00</b>	<b>525.00</b>

The annual plan sectoral allocation and release of provisional funds has been restricted to the ceiling of Rs. 500.00 lacs in favour of the Corporation for the year 1999-2000.

### Repayment of IDBI/ J&K Bank loan:

The corporation has managed some replacements of fleet while availing of loan facility offered by the IDBI under Bill re

discounting scheme and J&K Bank loan term. An amount of Rs. 365.00 lacs have been provided to the corporation. Under this scheme during the current financial year 1999-2000. Though the Planning Department is of the opinion that repayment of entire IDBI loan and interest. Thereon should not be borne on the plan. It should be paid out of revenue trainings of the new vehicles acquired.

**Workshop Complex and Marshaling Yard at Bemina**

- i. Workshop Complex RS. 264.54 lacs
- ii. Marshalling Yard Rs. 360.01 lacs

Total: Rs. 624.55 lacs  
(say Rs. 625.00 lacs)

The total estimated cost of workshop complex at Bemina is Rs. 625.00 lacs as per project profile prepared by SDA which comprises of two parts viz workshop complex and marshalling yard. The estimated cost of two projects is indicated as under: -

An amount of Rs. 135.00 lacs has been earmarked during the current financial year 1999-2000 for complex/workshop .

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ROAD TRANSPORT CORPORATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	75.00	0.00	0.00	0.00	0.00	135.00	135.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	150.00	267.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	168.00	0.00	6.29	10.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	3339.00	800.00	593.71	380.00	525.00	365.00	365.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	18.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3600.00</b>	<b>800.00</b>	<b>750.00</b>	<b>700.00</b>	<b>525.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3600.00</b>	<b>800.00</b>	<b>750.00</b>	<b>700.00</b>	<b>525.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ROAD TRANSPORT CORPORATION [RTC]</b>																	
<b>STATE SECTOR</b>																	
1	0005	Repayment of loan/IDBI/JKB	2776.00	2776.00	550.00	550.00	483.71	483.71	309.00	309.00	506.00	506.00	0.00	365.00	365.00	0.00	365.00
2	0020	Land & Building	75.00	75.00	55.00	55.00	0.00	0.00	55.00	55.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
3	0030	Acquisition of fleet	563.00	563.00	110.00	110.00	110.00	110.00	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Workshop facilities & Purchase of tools	100.00	100.00	50.00	50.00	6.29	6.29	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Reclamation of overaged vehicles	68.00	68.00	25.00	25.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0060	Consultancies	18.00	18.00	10.00	10.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0070	Complex/Workshop at Bemina through SDA	0.00	0.00	0.00	0.00	150.00	150.00	250.00	250.00	0.00	0.00	0.00	135.00	135.00	0.00	135.00
<b>Sub-total:</b>			<b>3600.00</b>	<b>3600.00</b>	<b>800.00</b>	<b>800.00</b>	<b>750.00</b>	<b>750.00</b>	<b>700.00</b>	<b>700.00</b>	<b>525.00</b>	<b>525.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
<b>TOTAL:</b>			<b>3600.00</b>	<b>3600.00</b>	<b>800.00</b>	<b>800.00</b>	<b>750.00</b>	<b>750.00</b>	<b>700.00</b>	<b>700.00</b>	<b>525.00</b>	<b>525.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	1997-98 Achievements	Targets 1998-99	Achievements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>J&amp;K STATE ROAD TRANSPORT CORP.</b>									
1	Acquisition/ Purchase of fleet								
	a/ Buses/Trucks	No's	160	744	140	98	140	0	160
2	Fleet scrapped								
	a/ Buses/Trucks	No's	178	650	194	0	159	174	0
3	Fleet held at end of the year								
	a/ Buses/Trucks	No's	1312	1411	1251	1410	1391	1138	1298





## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INLAND WATER TRANSPORT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	800.00	139.00	110.62	118.82	127.04	137.47	137.47	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	60.00	0.00	0.00	12.88	12.88	12.88	12.88	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	1.72	7.52	0.00	7.15	7.15	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	3.88	6.00	6.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	25.00	4.50	1.77	4.50	2.30	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	25.00	5.50	0.00	5.50	1.45	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.37	1.00	0.15	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	5.00	1.00	0.00	0.00	0.00	0.50	0.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>1000.00</b>	<b>150.00</b>	<b>114.48</b>	<b>150.22</b>	<b>147.70</b>	<b>168.00</b>	<b>168.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1000.00</b>	<b>150.00</b>	<b>114.48</b>	<b>150.22</b>	<b>147.70</b>	<b>168.00</b>	<b>168.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INLAND WATER TRANSPORT [IWTT]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Inland Water Transport.	1000.00	0.00	150.00	0.00	114.48	0.00	150.22	0.00	147.70	0.00	168.00	0.00	0.00	0.00	168.00
		<b>Sub-total:</b>	<b>1000.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>114.48</b>	<b>0.00</b>	<b>150.22</b>	<b>0.00</b>	<b>147.70</b>	<b>0.00</b>	<b>168.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168.00</b>
<b>T O T A L:</b>			<b>1000.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>114.48</b>	<b>0.00</b>	<b>150.22</b>	<b>0.00</b>	<b>147.70</b>	<b>0.00</b>	<b>168.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCIENCE AND TECHNOLOGY

The Science & Technology activities through the operation of various schemes are spread in diverse areas like agriculture, horticulture, floriculture, forestry, education health, energy, rural employment generation and development of scientific temper and public awareness.

J&K Council for Science & Technology with the help of its Central Technical Secretariat and three sub-units in the districts organises seminars, workshops, brain storming sessions on topics which are important for the development of Science and Technology in the State. The proposed schemes for the financial year 1999-2000 alongwith the financial implications are as under:-

## 1. Strengthening of S&T Council

The scheme covers expenditure on account of salary of staff, TE/POL,OE/ Telephone, wages, publicity and information, Research and Survey, Stipend and Scholarships(Assistance to scientists for attending international conferences, support to scientific conferences etc.). An amount of Rs.52.75 has been provided for the year 1999-2000 .

## 2. Science Popularization Scheme

This scheme is aimed at generating scientific awareness among masses in general and student community in particular through the organization of Children Science Congress, seminars, debates, essay competitions, science model exhibition, etc. An amount of Rs.2.00 lacs has been kept for the year 1999-2000 for this scheme.

## 3. Sponsored Research and Extension Programme

Under this scheme research projects are sponsored at Universities and other R&D institutions in thrust areas identifies by S&T Council. Extension programmes for testing laboratory technologies into the actual field are also undertaken for further dissemination. An amount of Rs.10.00 lacs has been provided during the year 1999-2000 which includes the last year's committed expenditure/spill over liabilities.

## 4. Technology Transfer

Under scheme, introduction of new machines to reduce manual hardships, low productivity and fatigue, demonstration of new technologies for use in industry, rural development, agriculture, research and education etc. are being taken up . For the procurement and extensive demonstration of various technologies in the State an amount of Rs.2.00 has been provided for the year 1999-2000.

## 5. S&T Information Bank

The scheme is aimed at the development of information data base on important parameters like S&T Manpower, infrastructure, publications, technologies etc., data base on vital socioeconomic sectors and technological bottlenecks in thrust areas. An amount of Rs.0.80 lacs has been kept for the year 1999-2000 under the scheme.

## 6. Science Talent Promotion Scheme

The scheme is aimed at encouraging

science talent in the State and creating a competitive scientific culture through conduct of science talent written tests at post matric, under-graduate and post-graduate levels. Young Scientists Awards and Young Scientist .Fellowship are also being awarded under this scheme. An allocation of Rs.4.20 lacs has been provided for the scheme.

#### **7. Development of Manpower in Biotechnology**

This scheme is aimed at the development of manpower in infrastructure related to biotechnology in the State. An amount of Rs.1.00 lacs has been kept for the year 1999-2000 for this scheme.

#### **8. District S&T Activities**

This scheme is an extension of State level schemes at the district level. Presently the scheme is being implemented in three districts of Anantnag, Kargil and Udhampur. An amount of Rs.3.00 lacs has been kept during 1999-2000 for this scheme.

#### **9. Genetic Counseling Centre**

First genetic counseling centre has been started at Govt. Medical College, Jammu. For running this centre and also for conducting survey of genetic diseases in Kashmir and initiating process for the setting up of Genetic Counseling Centre at Srinagar, an allocation of Rs.2.00 lacs has been kept in the plan.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SCIENCE &amp; TECHNOLOGY</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	140.00	30.40	15.15	34.16	29.31	36.14	36.14	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	2.61	0.00	4.25	4.25	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.00	0.29	2.20	2.20	0.00	
6	(30)	1(F) DA/IR (Fresh)	8.00	1.30	0.00	3.00	0.00	0.81	0.81	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	5.00	1.00	1.04	1.00	1.32	1.50	1.50	0.00	
10	(50)	3. OFFICE EXPENSES	5.00	1.00	0.70	1.00	0.64	1.50	1.50	0.00	
11	(55)	4. RENT RATES/TAXES	4.00	0.80	0.15	1.00	0.74	1.15	1.15	0.00	
12	(60)	5. TELEPHONE	1.00	0.20	0.22	0.20	0.20	0.40	0.40	0.00	
13	(65)	6. STPND/SCHOLARSHIP	3.00	0.80	0.10	0.60	0.00	2.10	2.10	0.00	
14	(70)	7. PUB/INFORMATION	2.00	1.00	0.50	0.40	1.12	2.20	2.20	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	2.00	0.50	0.00	0.50	0.00	0.50	0.50	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>170.00</b>	<b>37.00</b>	<b>17.86</b>	<b>46.47</b>	<b>33.62</b>	<b>52.75</b>	<b>52.75</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	50.00	17.50	8.78	14.40	2.12	10.00	10.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	100.00	10.00	3.68	20.60	4.11	15.00	15.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>150.00</b>	<b>27.50</b>	<b>12.46</b>	<b>35.00</b>	<b>6.23</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>320.00</b>	<b>64.50</b>	<b>30.32</b>	<b>81.47</b>	<b>39.85</b>	<b>77.75</b>	<b>77.75</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SCIENCE &amp; TECHNOLOGY [S&amp;T]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Strengthening of S&T Council	170.00	0.00	37.00	0.00	17.86	0.00	46.47	0.00	33.62	0.00	52.75	0.00	0.00	0.00	52.75
2	0020	Science Popularisation	15.00	15.00	2.50	2.50	3.33	3.33	4.50	4.50	1.85	1.85	0.00	2.00	2.00	0.00	2.00
3	0030	Sponsored Res. and Extension	52.00	52.00	7.00	7.00	3.68	3.68	12.00	12.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
4	0040	Technical Transfer	15.00	15.00	4.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00
5	0050	S&T Entrepreneurship	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	0.00	0.00
6	0060	S&T information bank.	3.00	3.00	0.50	0.50	0.25	0.25	0.80	0.80	0.00	0.00	0.00	0.80	0.80	0.00	0.80
7	0070	Schemes for talent promotion.	25.00	25.00	4.25	4.25	2.95	2.95	4.50	4.50	0.27	0.27	0.00	4.20	4.20	0.00	4.20
8	0080	S&T for Backward Areas	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	0.00	0.00
9	0090	Integ. Tech. Decim. Centre	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	0.00	0.00
10	0100	Dev. of manpower in the Bio-tech	15.00	15.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
11	0110	District S&T activities	15.00	15.00	2.25	2.25	2.25	2.25	3.20	3.20	2.06	2.06	0.00	3.00	3.00	0.00	3.00
12	0120	Genetic Counselling Centres	10.00	10.00	6.00	6.00	0.00	0.00	4.00	4.00	2.05	2.05	0.00	2.00	2.00	0.00	2.00
<b>Sub-total:</b>			<b>320.00</b>	<b>150.00</b>	<b>64.50</b>	<b>27.50</b>	<b>30.32</b>	<b>12.46</b>	<b>81.47</b>	<b>35.00</b>	<b>39.85</b>	<b>6.23</b>	<b>52.75</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>77.75</b>
<b>TOTAL:</b>			<b>320.00</b>	<b>150.00</b>	<b>64.50</b>	<b>27.50</b>	<b>30.32</b>	<b>12.46</b>	<b>81.47</b>	<b>35.00</b>	<b>39.85</b>	<b>6.23</b>	<b>52.75</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>77.75</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SCIENCE AND TECHNOLOGY</b>									
1	Strengthening of S & T Coun.								
	i. No. of Conferences	1	10	2	2	3	0	3	
	ii. No of Scientists Sponsered	4	20	4	0	4	0	5	
2	Science Popularisation	No of Programmes	15	100	16	10	32	20	20
3	Sponsered Res. Extension	No of Projects	8	25	15	10	17	8	10
4	Technology transfer	No of Technologies	2	15	3	0	3	0	1
5	Science Taleat Promotion	No.of Scholarships	67	500	100	76	100	0	100
	ii. Awards	6	30	6	0	6	0	6	
	Fellowships	5	35	6	0	5	4	5	
6	S&T Information Bank	Publi-cations	1	15	2	1	2	1	3
7	Dev. of Manpower in Biotechnology	No of persons to be trained	15	150	7	0	7	0	4
8	District S&T Analysis	No of Programmes	51	400	70	70	85	48	60
9	Genetic Counselling	No of Centres	0	2	1	0	0	1	1





# ECOLOGY AND ENVIRONMENT

Established in the year 1987 the Directorate of Ecology and Environment is a separate independent department under the administrative control of the ministry of Forest, Wildlife, Environment and Fisheries. The mandate of the department with regard to the Environment of the state, as nodal agency in Remote Sensing for meeting its obligation to other User Departments, and ecological monitoring and maintenance of lakes and water bodies makes it multi dimensional and of service urgency nature. Recent court judgements, public awareness to their environs, government obligation for welfare social system and the thrust of NGOs and international forums makes it necessary to develop the department at pace with time. The proposed plan of Rs. 132.25 lacs will be utilized as under: -

## A. REVENUE

### 1. Salary

Against the allocated provision of Rs. 45.00 lacs for the year 1998-99 an expenditure of Rs. 38.41 lacs was incurred. A demand of Rs. 51.23 lacs has been projected for 1999-2000.

### 2. TE/POL

As against the approved OL of Rs. 2.60 lacs expenditure during 1998-99 was Rs. 3.54 lacs. The department is working on time bound national projects on Wasteland identification. IMSD Project besides its own state level works on Environment and Remote Sensing . Rs. 3.50 lacs are proposed for the year for the purpose.

### 3. Office Expenses

As against the approved OL of Rs. 1.60 lacs expenditure during 1998-99 was Rs. 3.10 lacs. The department is working on time bound national projects on Wasteland identification integrated Mission for sustainable development project besides other activities. The state level environment and ecology board has been reconstituted under the chairmanship of Hon'ble Chief Minister. The office expenses are required to hold the meetings of the Board besides other normal expenses. However, because of additional responsibilities given to the Department and increased activities, the budget head under OE is proposed as Rs. 2.00 lacs for the year 1999-2000.

### 4. Stipend and Scholarship

To increase manpower availability on the Remote Sensing and Environmental surveys it is desirable to engage junior Research Fellows on the projects. An amount of Rs. 2.40 lacs is proposed for the year 1999-2000 for fellowship award to 4 JRF's.

### 5. Wages (Daily Wagers)

There are 43 Dws , 28 under skilled, 2 semiskilled and 13 unskilled category. Annual requirement of which works out to Rs. 9.67 lacs. Hence Rs. 9.67 lacs is proposed for the year 1999-2000.

### 6. Wages (Casual/Seasonal Workers)

Nature of departmental working is such that it is unavoidable to engage

seasonal/casual labourers for the works in hand in the field. For these ongoing works a provision of Rs. 3.15 lacs is proposed for the year 1999-2000.

#### **7. Publication and Information**

Nature of departmental working is such that it is necessary to inform the public and the NGOs through advertisement in the media on environmental issues for which a provision of Rs. 0.50 lacs is proposed for the year 1999-2000.

#### **8. Training**

The techniques of remote sensing map and cartography including GIS, Environmental Science and its application requires the scientists and officers working in the department continuous upgradation of their skills. It has been arranged that 8 scientists and offices of the department in two batches shall be trained at HRS, Dehradun and NRSA Hyderabad so that they may be acquainted with the latest techniques in their field eg. Digital interpretation of satellite data, visual interpretation for soil ground water etc. A provision of Rs. 2.00 lacs has been made for the year 1999-2000.

#### **9. Books & Library**

The techniques of remote sensing, map and cartography including GIS, Environmental Sciences and its application requires the scientists and officers working in the department continuous upgradation of their skills. The department subscribes to scientific journals, continuation of which is necessary alongwith latest books on the subject. A provision of Rs 2.00 lacs is required for the year 1999-2000.

#### **10. Research and Survey**

To meet the revenue part of the expenditure involved in Environmental surveys, ERS, Environmental Impact Assessment and other research activities of the department an amount of Rs. 2.00 lacs has been proposed under the head in the draft plan for 1999-2000.

#### **11. Others**

To meet the litigation expenses on account of service matters etc, an amount of R. 0.20 is proposed for 1999-2000.

### **B. CAPITAL**

#### **1. Ecology and Environment Board**

Against an allocation of Rs. 0.50 lacs an expenditure of Rs. 0.43 lacs had been booked during 1998-99. The Board has been reconstituted under the Chairmanship of Hon'ble Chief Minister and it has to meet at an interval of these months. An allocation of Rs. 1.00 lacs is reflected for the activities of the Board for 1999-2000.

#### **2. Direction and Administration**

Besides revenue expenditure an allocation of Rs. 2.00 lacs has been proposed for maintenance of the present systems and building at Bemina, Srinagar.

#### **3. Activities of Remote Sensing Cell**

Activities under the scheme are directed and monitored by a high power committee headed by the Chief Secretary . In the last meeting of the committee held on 14.5.1998 it was directed that the department

shall undertake 10 specific projects under the scheme at a cost of Rs. 25.00 lacs for 1998-99. The department has few other projects also undergoing from previous year's. To take up and complete the task assigned by the Committee. An allocation of Rs. 8.00 lacs has been proposed for 1999-2000.

#### **4. Development of Wasteland Bodies**

The department has been entrusted recently with the administrative control and management of all lakes and water bodies of the state with the exception of Dal Anchar and Nagin Lakes. In pursuance, the department prepared a Directory of 1247 lakes and water bodies and circulated it to all concerned. With this additional assignment the department requires higher allocation under the scheme. Under the scheme against an approved outlay of Rs. 25.00 lacs the department spent an amount of Rs. 23.15 lacs during 1998-99. Works are under way at Manasbal, Sruinsar, Mansar, survey of wetlands etc. Out of these silt control programme at Mansar lake is of urgent nature. Rs. 9.00 lacs have been proposed for 1999-2000 for these works.

#### **5. Information, Publicity and Awareness**

The department has been very active for generating public awareness on environmental issues during the current year. The department is organising larger gatherings from all walks of life and society. In all 50 functions were organised, besides, sponsoring many others during 1998-99. It included Green March held on 6th Oct. 1998 at Polo Ground where Hon'ble Chief Minister was chief guest. For the year 1999-2000 an allocation of Rs. 12.00 lacs has been proposed

under the scheme so that various environmental programmes reach effectively to the masses.

#### **6. Environment Impact Assessment**

Against an allocation of Rs. 2.25 lacs, expenditure booked during 1998-99 was Rs. 2.19 lacs. Works under the scheme for Kishan Ganga Project have been completed. No provision has been made during 1999-2000 due to financial constraints.

#### **7. Environmental Parks**

Three parks are at present under advanced stage of development at Mahamaya, Rangreth and Handwara. An expenditure of Rs. 46.48 lacs has been booked during 1998-99 against allocation of Rs. 46.88 lacs. It is desirable to complete the works at Handwara park project on which only fittings and furnishing amounting to Rs. 3.51 lacs and ornamental works amounting to Rs. 2.00 lacs is remaining as per approved project. Rangreth park is complete and requires only maintenance costs. At Mahamaya Park completion of Science and Technology Museum and other development works requires Rs. 10.00 lacs. An amount of Rs. 11.00 lacs has been projected for during 1999-2000 for the above mentioned works.

#### **8. Watch and Enforcement**

The scheme is devised during the 7th Plan Period for Ecological watch and patrolling of areas for guarding against the conscious/unconscious injurious activities of Industries trades, businessman government and public in general. It is also for bringing out legal issues on Environment Protection laws and further need of legislation. No provision has, however, been made during

1998-99. This work will be got done through the existing staff and daily wagers.

**9. Environmental Survey, Monitoring and Dissemination**

Against an allocation of Rs. 6.23 lacs Rs. 4.69 stands booked during 1998-99 under the scheme. Eco monitoring of Manasbal lake is under way. Project report is to be documented on survey works conducted on Water lake Environment Rating system phase I has been completed for field work in all districts of Kashmir and for Jammu district these are under way. No provision has been proposed for 1999-2000.

**10. Environmental Training, Research and Education.**

An allocation of Rs. 11.00 lacs had been spent on the planned activities under the scheme in 1998-99 and an amount of Rs. 2.00 lacs has been reflected for the year 1999-2000.

**11. Renovation of old ponds of Kandi, Jammu.**

An amount of Rs. 0.45 lacs was spent on the planned activities under the scheme. No provision has been made for the year 1999-2000.

**12. Afforestation of catchments of Jhelum**

The planting works are seasonal and are conducted during the winter months. The amount shall be spent on the planned activities under the scheme. An amount of Rs. 4.00 lacs has been reflected for the year 1999-2000 under the scheme in view of the importance of the subject.

**13. Survey of medicinal plants of Jammu, Kashmir and Ladakh**

An allocation of Rs. 1.00 lacs shall be spent on the planned activities under the scheme for completing the scheme works already initiated.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ECOLOGY &amp; ENVIRONMENT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	158.82	26.84	29.64	33.09	35.57	36.31	36.31	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	15.52	2.55	0.00	2.40	0.00	6.93	6.93	0.00	
3	(15)	1(C) For regularisation of Daily wagers	6.90	0.32	0.00	2.13	0.00	3.50	3.50	0.00	
4	(20)	1(D) SALARIES - EXP	9.68	0.00	0.00	2.19	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.84	2.84	2.84	2.84	0.00	
6	(30)	1(F) DA/IR (Fresh)	14.18	2.66	0.00	2.35	0.00	1.65	1.65	0.00	
7	(35)	1(G) WAGES (Daily wagers)	5.00	0.74	0.74	0.70	6.34	9.67	9.67	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.80	0.00	0.00	0.00	0.92	3.15	3.15	0.00	
9	(45)	2. T E / POL	15.80	2.64	2.46	2.60	3.54	3.50	3.50	0.00	
10	(50)	3. OFFICE EXPENSES	9.60	1.60	1.60	1.60	3.10	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	9.90	1.65	1.65	2.00	2.00	2.40	2.40	0.00	
12	(60)	5. TELEPHONE	5.20	1.00	0.61	1.00	0.99	1.20	1.20	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	2.40	2.40	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.30	0.50	0.50	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	1.00	2.00	2.00	0.00	
16	(80)	9. BOOKS/LIBRARY	5.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.15	0.20	0.20	0.00	
<b>Total REVENUE</b>			<b>256.40</b>	<b>42.00</b>	<b>38.70</b>	<b>52.90</b>	<b>56.75</b>	<b>82.25</b>	<b>82.25</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	810.00	149.00	135.36	136.35	131.69	48.00	48.00	0.00	
21	(16)	3. NEW WORKS	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	150.00	24.00	24.00	20.00	18.13	1.00	1.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	35.60	7.00	7.00	6.00	4.72	1.00	1.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1075.60</b>	<b>180.00</b>	<b>166.36</b>	<b>162.35</b>	<b>154.54</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1332.00</b>	<b>222.00</b>	<b>205.06</b>	<b>215.25</b>	<b>211.29</b>	<b>132.25</b>	<b>132.25</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ECOLOGY &amp; ENVIRONMENT [ECO&amp;ENV]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Activities of E & E Board	12.00	12.00	2.50	2.50	0.00	0.00	0.50	0.50	0.43	0.43	0.00	1.00	1.00	0.00	1.00
2	0020	Direction and Administration	431.40	175.00	77.00	35.00	57.54	18.84	58.37	5.47	61.38	4.63	82.25	2.00	2.00	0.00	84.25
3	0030	Setting up of R.S. Cell	125.00	125.00	25.00	25.00	20.00	20.00	25.00	25.00	23.15	23.15	0.00	8.00	8.00	0.00	8.00
4	0040	Dev.of Wet land Bodies	142.00	142.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	0.00	9.00	9.00	0.00	9.00
5	0050	Information, Publicity & Awareness	167.00	167.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	12.00	12.00	0.00	12.00
6	0060	Env.Impact assessment	20.00	20.00	2.25	2.25	2.25	2.25	2.25	2.25	2.19	2.19	0.00	0.00	0.00	0.00	0.00
7	0070	Env. Parks	180.00	180.00	44.00	44.00	49.02	49.02	46.88	46.88	46.48	46.48	0.00	11.00	11.00	0.00	11.00
8	0080	Watch and Enforcement	25.00	25.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
9	0090	Env.Survey Montg.and Dissemination	40.00	40.00	6.25	6.25	6.25	6.25	6.25	6.25	6.23	6.23	0.00	0.00	0.00	0.00	0.00
10	0100	Env.Trg.Res.and Education	80.00	80.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	2.00	2.00	0.00	2.00
11	0110	Renovation of Old ponds of Kandi Jammu	49.00	49.00	0.00	0.00	0.00	0.00	2.00	2.00	0.45	0.45	0.00	0.00	0.00	0.00	0.00
12	0120	Open of Env.Centres,Eco-clubs&EnvCommite	15.00	15.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0130	Afforestation of some catch.in Jehlum	25.00	25.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00
14	0140	Survey of Medicinal plants of J&K,Ladakh	20.60	20.60	0.00	0.00	0.00	0.00	1.00	1.00	0.98	0.98	0.00	1.00	1.00	0.00	1.00
<b>Sub-total:</b>			<b>1332.00</b>	<b>1075.60</b>	<b>222.00</b>	<b>180.00</b>	<b>205.06</b>	<b>166.36</b>	<b>215.25</b>	<b>162.35</b>	<b>211.29</b>	<b>154.54</b>	<b>82.25</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>132.25</b>
<b>TOTAL:</b>			<b>1332.00</b>	<b>1075.60</b>	<b>222.00</b>	<b>180.00</b>	<b>205.06</b>	<b>166.36</b>	<b>215.25</b>	<b>162.35</b>	<b>211.29</b>	<b>154.54</b>	<b>82.25</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>132.25</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# POLLUTION CONTROL BOARD

At present the control of environmental pollution is the main concern of the people living all around the globe. The environment include Air, Water, Land, Human beings, living creatures, Micro organisms, Plants and property. The Environmental pollution is on increase due to the increase in human and cattle population, rapid industrialization, rapid urbanization, rapid transportation and increased economic activities. The pace of progress cannot be shelved in view of the growing demands of the population but at the same time efforts have to be made to reduce the pollution. In this context the J&K State Pollution Control Board has an important role to play.

The J&K State Pollution Control Board was originally constituted by the Government towards the end of 1986 and the powers vested in the Board are governed by the Water Act of 1974, the Air Act of 1981 and the Environmental Protection Act of 1986.

## PROGRAMMES/SCHEMES

The following programmes/schemes have been taken in hand by the J&K State Pollution Control Board and the total outlay for the year 1999-2000 has been envisaged at Rs. 394.15 lacs, out of which Revenue Component is Rs. 389.15 lacs and capital component is Rs. 5.00 lacs. The following schemes shall be implemented during 1999-2000.

### 1. PREVENTION AND CONTROL OF AIR POLLUTION.

Under the scheme the main programmes are indicated below:

#### a. ASSESSMENT OF AMBIENT AIR QUALITY

One of the main functions of the State Pollution Control Board is the assessment of pollution through survey and monitoring of pollution source. Air Quality Monitoring of Urban Areas and raising it to the standards fixed for the purpose is being done under the scheme NATIONAL AMBIENT AIR QUALITY MONITORING of Central Pollution Control Board. The Air Quality parameters like SO<sub>2</sub>, NO<sub>2</sub> and SPM (Suspended particulate Matter) is being monitored. A physical target of 600 samples shall be analysed for monitoring during 1999-2000.

#### b. MONITORING OF HIGHLY POLLUTING INDUSTRIES

The monitoring of highly polluting industries shall be taken in hand at regular intervals as per the prescribed guidelines of the Central Pollution Control Board. In addition a crisis disaster management plan shall be got prepared through known consultants, so that the Bhopal Gas like tragedy is avoided.

#### c. POLLUTION CONTROL DEVICES

Effective monitoring of pollution control devices installed by the Industrial units shall be done as well as the surprise visits to the units shall be paid to ascertain the same.

#### d. GRANT OF CONSENT

The board has to grant No Objection Certificates to operate and to establish the Industrial units in the State. Issue of consent



is a time consuming job and it requires spot inspections and fulfillment of all the necessary formalities by the unit holders. A target of 200 units has been fixed for the year 1999-2000.

The Total outlay for the scheme envisages to Rs. 97.23 lacs during the year 1999-2000 as per the following details:

		(RS IN LACS)
ITEMS OF EXPENDITURE		1999-2000
1.	Salaries	94.73
2.	TE/POL	0.75
3.	OE/Tele	0.90
4.	Research/Surveys	0.25
5.	Chemicals/Glassware	0.60
	<b>Total:</b>	<b>97.23</b>

## II. MACHINERY/EQUIPMENT

The main thrust of pollution Control Activity is based on evidential facts and scientific data. The Board has established its laboratory at Srinagar and is functioning as the analytical wing of the Board. A similar laboratory at Jammu shall be established during 1999-2000 for which the machinery and equipment has already been purchased.

An outlay of Rs. 3.00 lacs has been proposed for the year 1999-2000 for purchase of noise and smoke meters to monitor the levels of noise and vehicular emission in the two cities of Jammu and Srinagar besides other equipment's.

## III. ENFORCEMENT OF ENVIRONMENT PROTECTION ACT

This programme is related to ensuring pollution control compliance in all categories of Industries. Every effort shall be done to

see that no industrial unit is functioning without obtaining the requisite permission from the Board and persuade the industrial unit holders to comply with the installation of anti pollution measures and devices through persuasion, negotiation, public awareness, using of good offices of Associations, Non Government Organisations etc: failing thereby the defaulting units shall be prosecuted in the court of law, which is a long drawn process and would not produce the immediate results. A target of 50 such units has been proposed for the year 1999-2000.

An outlay of Rs. 9.53 lacs has been envisaged for the year 1999-2000 as per the following details:

		(Rs. In lacs)
ITEMS OF EXPENDITURE		1999-2000
1.	Salaries	8.43
2.	T.E.	0.15
3.	O.E.	0.15
4.	Court Charges/Fee/Etc.	0.80
	<b>Total:</b>	<b>9.53</b>

## IV. A) AWARENESS/PUBLICITY

The public is to be made aware about the dangers of living in polluted environment through press, electronic media, seminars, debates, youth rallies, workshops, painting/drawing competitions etc; while the civic bodies, industries and other agencies have a major role to play in keeping the water bodies, Air and land clean. It is essentially the people who have to launch a campaign against pollution. It is therefore very essential to involve various target groups such as youth, women, environmentalists, voluntary organizations, forestors, administrators etc;

for creating public awareness. In this connection the following programmes shall be taken in hand during the year 1999-2000 by the Board.

1. Seminars/Debates.
2. Drawing / Painting / Essay Competitions.
3. Workshops/Trainings.
4. Youth Ralies.
5. News Letters/Posters/Leaflets etc;
6. Interaction with various industrial Association, Non Governmental Organisation etc.

An outlay of Rs. 8.00 lacs has been proposed for 1999-2000 for the following;

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	5.30
2. TE/POL	0.10
3. OE	0.10
4. Awareness Programme	2.50
<b>Total:</b>	<b>8.00</b>

**b. Training**

Under this programme, the officers/officials working in the Board shall be deputed outside the state to attend the different training courses, workshops, seminars to acquaint themselves with the latest technologies and research work. The officers need to be trained in the latest methods of pollutant analysis and consent management.

**V. Prevention and Control of Water Pollution**

The water Act of 1974, envisages monitoring of Water Quality of Rivers, lakes

and Ground water. The water pollution is one of the main problems being faced by the country in general and the State in particular at present. Rivers and lakes are the primary source of drinking water and the samples of water from the source is being collected and scientifically analyzed to know the quantity and quality of pollutants and suggest remedial measures to keep the water clean and pollution free.

Under the scheme, the following programmes are covered:

**A. MONITORING OF RIVER WATER**

Monitoring of River water is being done under Monitoring of Indian National Aquatic River system project of Central Pollution Control Board. During 1999-2000, the number of spots of Jehlum and Tawi shall be increased so that the authentic data shall flow. The analytical work shall be attended by the Regional Laboratories of Srinagar/Jammu. The results/infrances shall be made available to the concerned departments. A target of 500 samples shall be analysed during the year.

**B. MONITORING OF LAKE WATER**

Monitoring of the Dal Lake, Manasbal Lake, Mansar Lake and Wuler Lake shall be taken in hand at regular intervals and shall prescribe the remedial measures in consultation with the experts on the subject and central pollution control board.

**C. INDUSTRIAL EFFLUENTS**

Monitoring of Industrial effluents as well as their chemical composition and assessment of soil pollution in Industrial areas of Jammu and Srinagar shall be taken in hand and the analytical work shall be carried in

Board laboratories. The results shall be shared with the concerned departments and with the central pollution control board.

The total outlay for the scheme is envisaged to be Rs. 97.49 lacs during the year 1999-2000 as per the following items of expenditure:

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	94.99
2. TE/POL	0.75
3. OE/Tele	0.90
4. Research/Surveys	0.25
5. Chemicals /Glasswares	0.60
<b>Total:</b>	<b>97.49</b>

## VII VEHICULAR/NOISE POLLUTION

### a. Vehicular Pollution:

There are no two opinions about that the cities and towns of Jammu and Kashmir are increasingly affected by the vehicular and automobile pollution. There will be more of these omissions in the ensuing years due to increase in vehicular transportation because of the increase in population and economic activity. It increases concentration of CO<sub>2</sub> in the atmosphere which produces the so called "GREEN HOUSE EFFECT" by retaining long wave radiation's. It has been found that the carbon monoxide emissions are mostly contributed by the petrol driven vehicles and the diesel driven vehicles contribute Nitrogen Oxides and are expected to remain so if not controlled. Therefore, the monitoring of all types of vehicles particularly in Jammu and Srinagar cities have to be taken in hand in co-ordination with State Traffic department so that the users

of the vehicle adhere to the prescribed standard limits of exhaust and emission. A target of 1000 vehicles has been proposed for 1999-2000.

### B. NOISE POLLUTION

A long exposure to noise of 90 decibels and above can cause deafness and mental ailment. In this context the cities of Jammu and Srinagar have become noisy. Therefore, the need arises to prevent and control noise pollution. The board shall monitor noise levels in various towns and in the twin cities of Jammu and Srinagar.

An outlay of Rs. 5.64 lacs have been envisaged for the year 1999-2000 as per the following breakup: -

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	5.44
2. TE/POL	0.10
3. OE	0.10
<b>Total;</b>	<b>5.64</b>

## VIII. Clean Technology

Development and applications of pollution prevention and abatement needs to be developed and disseminated to industries particularly to small scale industries.

To dispose off liquid waste, both sewage and industrial, the Board shall develop the technology for utilizing of effluents on land and using land as treatment media. A comprehensive guidelines on disposal treatment and re-cycling of solid and degradable waste through land alongwith engineering design shall be prepared.

An outlay of Rs. 2.32 lacs is envisaged for this programme during 1999-2000 as per the following breakup: -

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	1.97
2. TE/POL	0.10
3. OE	0.10
4. Research/Surveys	0.15
<b>Total:</b>	<b>2.32</b>

#### IX. ENVIRONMENTAL EDUCATION

Under this programme, awareness is created about global and state specific pollution problems on ecological issues besides provision of knowledge and assistance in nature in conservation, general awareness among the school and college students and various professions. The requisite reading material on all the important aspects of pollution and environment shall be prepared for teachers and student community.

An outlay of Rs. 1.60 lacs is envisaged for the year 1999-2000 as per the following details: -

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1 Salaries	1.20
2. TE/POL	0.10
3. OE	0.10
4. Research/Surveys	0.20
<b>Total:</b>	<b>1.60</b>

#### X. VIGILANCE

Under this programme the following activities shall be carried out:

1. To keep a constant watch over the activities of the industrial units with regard to effluents and emissions and non compliance of instructions.
2. That no industrial unit is functioning without obtaining the requisite No Objection Certificate (NOC) from the J&K State Pollution Control Board.
3. To attend to the public complaints.

An outlay of Rs. 3.50 lacs has been envisaged for the year 1999-2000 as per the following details: -

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	3.30
2. TE/POL	0.10
3. OE	0.10
<b>Total:</b>	<b>3.50</b>

#### XI. ENVIRONMENTAL IMPACT STUDIES

The following studies shall be continued/ taken in hand during 1999-2000

- a. Study of Urban Domestic Waste in Jammu City.
- b. Zoning Atlas of Jammu District.
- c. Study of Brick Kilns of Jammu.
- d. Status report of Mansar Lake.

An outlay of Rs 8.55 lacs is proposed for this scheme during 1999-2000 as per the details;

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	8.20
2. TE/POL	0.10
3. OE	0.10
4. Surveys	0.15
<b>Total;</b>	<b>8.55</b>

## XII. DIRECTION AND ADMINISTRATION

To ensure competent performance and proper management of the State Pollution Control Board and to ensure that the activities

and outcome of various programmes show the creditable achievement as well as to co-ordinate the activities of the working of the various wings and the two Regional offices, an outlay of Rs. 124.64 lacs is envisaged during 1999-2000 as per the following items of expenditure. The direction and Administration include planning and Accounts and the computer wings also:

ITEMS OF EXPENDITURE	(Rs in lacs) 1999-2000
1. Salaries	112.44
2. TE/POL	4.50
3. OE	4.50
4. R/R/T	2.50
5. Telephone	0.70
<b>Total;</b>	<b>124.64</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>POLLUTION CONTROL BOARD</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	185.96	30.50	30.91	62.12	57.10	257.61	257.61	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	1078.33	189.50	8.79	127.48	14.47	89.56	89.56	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.90	4.58	5.59	5.59	0.00	
6	(30)	1(F) DA/IR (Fresh)	102.21	3.00	1.10	11.42	0.96	15.39	15.39	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	38.00	7.00	5.00	7.00	6.62	7.00	7.00	0.00	
10	(50)	3. OFFICE EXPENSES	38.00	7.00	4.00	7.00	3.51	7.00	7.00	0.00	
11	(55)	4. RENT RATES/TAXES	10.00	2.50	1.49	2.50	2.98	2.50	2.50	0.00	
12	(60)	5. TELEPHONE	6.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	15.00	2.50	2.51	2.50	0.23	2.50	2.50	0.00	
15	(75)	8. TRAINING	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	8.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>1483.00</b>	<b>243.00</b>	<b>54.80</b>	<b>223.92</b>	<b>91.45</b>	<b>389.15</b>	<b>389.15</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	6.00	3.00	3.07	20.00	30.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	94.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	90.00	10.00	3.65	0.00	0.00	3.00	3.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	32.00	1.50	0.94	1.50	0.55	2.00	2.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>262.00</b>	<b>14.50</b>	<b>37.66</b>	<b>21.50</b>	<b>30.55</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1745.00</b>	<b>257.50</b>	<b>92.46</b>	<b>245.42</b>	<b>122.00</b>	<b>394.15</b>	<b>394.15</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>POLLUTION CONTROL BOARD [PCB]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Prevention & Control of air pollution	314.50	5.00	50.50	0.25	6.99	0.25	41.52	0.40	11.38	0.25	44.28	0.60	0.60	0.00	44.88
2	0015	Prevention and control of Air Pollution	46.00	0.00	7.60	0.00	0.00	0.00	8.50	0.00	0.00	0.00	47.35	0.00	0.00	0.00	47.35
3	0020	Machinery/equipment/Vehicle	130.00	130.00	11.00	11.00	3.65	3.65	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
4	0030	Prevention & control of water Pollution	37.00	0.00	6.11	0.00	0.00	0.00	8.50	0.00	0.00	0.00	48.62	0.00	0.00	0.00	48.62
5	0040	E.P. Act	50.80	10.00	7.58	1.00	2.54	0.44	7.01	0.70	0.30	0.30	8.73	0.80	0.80	0.00	9.53
6	0050	Direction & Admnistration	65.30	0.00	11.08	0.00	0.00	0.00	12.30	0.00	0.00	0.00	32.65	0.00	0.00	0.00	32.65
7	0060	Awareness./Training/Workshop.	45.50	0.00	7.48	0.00	3.09	0.00	5.40	0.00	0.00	0.00	8.00	0.00	0.00	0.00	8.00
8	0070	Buildings	100.00	100.00	2.00	2.00	33.07	33.07	20.00	20.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
9	0080	Prevention & control of w.population.	310.00	5.00	49.68	0.25	7.72	0.25	45.70	0.40	3.21	0.00	48.27	0.60	0.60	0.00	48.87
10	0090	Special Squad for Vehicles/Ind.Pollution	29.00	2.00	4.67	0.00	0.55	0.00	3.30	0.00	0.00	0.00	5.64	0.00	0.00	0.00	5.64
11	0100	Clean Technology	27.60	0.00	2.90	0.00	0.00	0.00	1.60	0.00	0.00	0.00	2.32	0.00	0.00	0.00	2.32
12	0110	Enviornmental Education	15.40	0.00	2.50	0.00	0.00	0.00	1.55	0.00	0.00	0.00	1.60	0.00	0.00	0.00	1.60
13	0120	Vigilance Cell	16.60	0.00	2.70	0.00	0.00	0.00	1.75	0.00	0.00	0.00	3.50	0.00	0.00	0.00	3.50
14	0130	Env.impact studies	25.30	0.00	4.02	0.00	0.40	0.00	5.29	0.00	0.00	0.00	8.55	0.00	0.00	0.00	8.55
15	0140	Direction and Admnistration	532.00	10.00	87.68	0.00	34.45	0.00	83.00	0.00	77.11	0.00	129.64	0.00	0.00	0.00	129.64
<b>Sub-total:</b>			<b>1745.00</b>	<b>262.00</b>	<b>257.50</b>	<b>14.50</b>	<b>92.46</b>	<b>37.66</b>	<b>245.42</b>	<b>21.50</b>	<b>122.00</b>	<b>30.55</b>	<b>389.15</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>394.15</b>
<b>DISTRICT SECTOR</b>																	
16	0010	Prevention and control of Air Pollution	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	0.00	0.00
17	0020	Direction & Admnistration	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	0.00	0.00
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>T O T A L:</b>			<b>1745.00</b>	<b>262.00</b>	<b>257.50</b>	<b>14.50</b>	<b>92.46</b>	<b>37.66</b>	<b>245.42</b>	<b>21.50</b>	<b>122.00</b>	<b>30.55</b>	<b>389.15</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>394.15</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>P C B</b>									
1	Testing of water Sample	No's	800	5000	800	730	800	650	800
2	Testing of Industrial Effluent Sample	No's	1042	5000	1000	850	850	850	850
3	Testing of Industrial Emmision Sample	No's	680	3000	400	400	400	400	400
4	Monitoring of Ambient Air Quality	No's	830	3000	1500	500	600	500	600
5	Enf of E.P. Act (programme cases)	No's	65	600	500	50	50	50	50
6	Monitoring of Vehicular pollution	No's	713	5000	1000	500	500	500	500
7	Training Programme	No's	14	100	5	3	5	5	5
8	Seminars/ Debate	No's	25	NA	10	10	10	5	10
9	Essay/Painting Compt.	No's	17	30	10	6	6	6	6
10	Environment impact studies	No's	0	25	3	2	4	4	5





## PLANNING MACHINERY

An outlay of Rs.755.18 lakhs is proposed for planning machinery for the Annual plan 1999-2000 against the expenditure of Rs. 273.492 Lakhs for the year 1998-99. The proposed outlay includes Rs. 480.18 Lakhs as revenue component and Rs.275.00 Lakhs as capital component. The scheme ( Viz Planning Machinery ) consists of three parts:

- 1) State Planning Machinery.
- 2) District Planning Machinery.
- 3) Block level Planning Machinery.

The state part of the scheme is operated by the planning & Development Deptt.(Sectt.) and comprises mainly Project Appraisal Division and Core Computer Centre. The second part District Planning Machinery is operated by respective Development Commissioner's. The 3rd part (

Block Planning Machinery) is operated through District Statistics and Evaluation offices under over all control of the Director Economics and Statistics. The scheme is Centrally Sponsored and is funded by the State/Centre in the ration of 67:33 in respect of State Level Planning Machinery and 50:50 in respect of District and Block Planning Machinery. For the last many years the central share of the scheme has not been released with the result that full expenditure is being debited to the State Plan.

### **State Planning Machinery.( CSS on 67.33 State/ Center share)**

For State Planning machinery an amount of Rs. 375.00 Lakhs is proposed for the annual plan 1999-2000 to meet the expenditure of Project Appraisal Division, Core Computer center and other related items as per below given details:

SNO.	Object head	Expenditure for the year 1998-99 ( Rs. in Lakhs)	Outlay for year1999-2000 ( Rs. in Lakhs)
1	2	3	4
<b>A. Revenue Component:</b>			
1.	Salary (Committed)	49.21	50.00
2	Salary(expansion)	-	-
3	D.A (Fresh)	1.00	1.90
4	Salary for posts vacant but sanctioned.	-	20.00
5	Pub/Inf	-	2.50
6	Trags 2.00		5.00
7	Books/Library	0.009	0.50
8	Arrears (Ist/2nd) inatalments.	3.10	3.10
9	TE/POL	5.90	6.00
10	OE etc.	7.96	8.00
11	Telephone.	1.99	3.00
<b>A</b>	<b>Total (1 to 7)</b>	<b>71.169</b>	<b>100.00</b>

B- Capital Component		
1. Purchase of Computer Hardware/Software.	28.39	275.00
2. Others.	-	-
<b>B-Total(1 to 2)</b>	<b>28.39</b>	<b>275.00</b>
<b>Total ( A+B )</b>	<b>99.559</b>	<b>375.00</b>

## 2. District Level Planning Machinery ( CSS on 50.50 Basis )

An outlay of Rs.115.72 Lakhs is proposed for the Annual Plan 1999-2000 under the scheme against the expenditure of Rs. 99.954 Lakhs for the year 1998-1999. It has no capital component. The object-wise details are given as under :

S.No.	Object Head	Exp.for 1998-99 (Rs.in lakhs)	Proposed outlay for 1999-2000 (Rs in lakhs)
1	2	3	4
1.	Salary( Committed)	56.257	72.21
2.	Salary(Expension )	-	-
3.	Posts vacant(sanctioned)	-	5.40
4.	DA (Fresh)	3.97	3.62
5.	Arrers (Ist/2nd) instalment.	4.760	4.84
6.	TE /POL	8.915	3.90
7.	O.E	23.047	23.00
8.	Telephone.	1.50	2.75
9.	Electricity	0.83	-
10.	M/Equipments	0.235	-
11.	Wages	0.44	-
	<b>Total</b>	<b>99.954</b>	<b>115.72</b>

### 1. Block level Planning & Statistical Machinery (CSS on 50:50 Basis)

A full-fledged Statistical/Planning cell comprising one Statistical officer, one JSA and

one Jr. Asstt.has been set up at each ( 119 ) C.D Block headquarters. Accordingly an outlay of Rs.264.46 lacks is proposed for 1999-2000 as per break-up given below:

S.No.	Item	Revised Proposed outlay exp.for1998-99(Rs.in Lakhs)	anticipated for the year 1999-2000 (Rs in Lakhs)
1	2	3	4
1.	Salary (committed)	63.034	238.56
2.	Posts Sanctioned but vacant	-	-
3.	D.A (fresh)	-	12.08
4.	Arrears (Ist\ 2nd Instalment)	4.11	4.32
5.	TE/POL	3.792	4.50
6.	O.E	3.043	5.00
Total		73.979	264.46

The total requirement for the three components of the scheme viz state/ District/ Block level Planning Machinery for the Annual Plan 1999-2000 is given as under:

S.No.	Object head Machinery	State planning Machinery	District level PLG Machinery	Block level PLG	Total (%3+4 +5)
1	2	3	4	5	6
1.	Salary (committed)	50.00	72.21	238.56	360.77
2.	Provision for the posts santioned but vacant.	20.00	5.40	--	25.40
3.	D.A (fresh)	1.90	3.62	12.08	17.60
4.	Arrears (Ist\2nd Instalment)	3.10	4.84	4.32	12.26
5.	TE/POL	6.00	3.90	4.50	14.40
6.	O.E	8.00	23.00	5.00	36.00
7.	Telephone.	3.00	2.75	--	5.75
8.	Pub./Inf.	2.50	--	--	2.50
9.	Training.	5.00	--	--	5.00
10.	Books/Lib.	0.50	--	--	0.50
11.	Machines/Equiments.	275.00	--	--	275.00
Total:		375.00	115.72	264.46	755.18

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PLANNING MACHINERY</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1430.34	144.30	101.52	161.21	171.60	360.77	360.77	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	70.34	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	25.40	25.40	0.00	
4	(20)	1(D) SALARIES - EXP	194.44	0.00	0.00	10.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	11.98	11.97	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	123.22	0.00	0.00	15.49	4.97	12.26	12.26	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.44	5.75	5.75	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	30.00	10.00	11.68	13.20	18.61	17.60	17.60	0.00	
10	(50)	3. OFFICE EXPENSES	142.00	50.00	42.91	31.50	34.05	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.83	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	4.00	10.00	6.01	5.50	3.49	14.40	14.40	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	36.00	36.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	10.00	0.00	5.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	5.00	2.00	0.30	2.00	2.50	2.50	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	5.00	0.23	1.00	0.01	5.00	5.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1924.00</b>	<b>234.30</b>	<b>164.35</b>	<b>325.52</b>	<b>247.97</b>	<b>480.18</b>	<b>480.18</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	200.00	125.00	16.57	185.00	25.52	257.00	257.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>200.00</b>	<b>140.00</b>	<b>16.57</b>	<b>200.00</b>	<b>25.52</b>	<b>257.00</b>	<b>257.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2124.00</b>	<b>374.30</b>	<b>180.92</b>	<b>525.52</b>	<b>273.49</b>	<b>737.18</b>	<b>737.18</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PLANNING MACHINERY [PLAN]</b>																	
<b>STATE SECTOR</b>																	
1	0010	State level Plg. Machinery	361.50	125.00	157.45	125.00	54.76	10.66	172.16	133.00	60.06	7.79	71.00	0.00	0.00	0.00	71.00
2	0080	Setting up of Core Computer Unit (S.L.)	148.50	75.00	27.70	15.00	0.00	0.00	34.00	17.00	33.00	11.00	29.00	75.00	75.00	0.00	104.00
3	0090	Local Area network Sgr. Sectt.	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0100	Computensation process in deptt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	6.50	0.00	182.00	182.00	0.00	182.00
<b>Sub-total:</b>			<b>510.00</b>	<b>200.00</b>	<b>185.15</b>	<b>140.00</b>	<b>54.76</b>	<b>10.66</b>	<b>256.16</b>	<b>200.00</b>	<b>99.56</b>	<b>25.29</b>	<b>100.00</b>	<b>257.00</b>	<b>257.00</b>	<b>0.00</b>	<b>357.00</b>
<b>DISTRICT SECTOR</b>																	
5	0060	Distt. Level Planning Machinery	522.00	0.00	74.85	0.00	90.75	5.91	102.52	0.00	99.95	0.23	115.72	0.00	0.00	0.00	115.72
6	0070	Block level Planning Machinery	1092.00	0.00	114.30	0.00	35.41	0.00	166.84	0.00	73.98	0.00	264.46	0.00	0.00	0.00	264.46
<b>Sub-total:</b>			<b>1614.00</b>	<b>0.00</b>	<b>189.15</b>	<b>0.00</b>	<b>126.16</b>	<b>5.91</b>	<b>269.36</b>	<b>0.00</b>	<b>173.93</b>	<b>0.23</b>	<b>380.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380.18</b>
<b>TOTAL:</b>			<b>2124.00</b>	<b>200.00</b>	<b>374.30</b>	<b>140.00</b>	<b>180.92</b>	<b>16.57</b>	<b>525.52</b>	<b>200.00</b>	<b>273.49</b>	<b>25.52</b>	<b>480.18</b>	<b>257.00</b>	<b>257.00</b>	<b>0.00</b>	<b>737.18</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## BLOCK LEVEL PLANNING

Block Level Planning was introduced towards the fag end of 7th Plan with the objective of enhanced devolution of authority in terms of plan formulation at the gross root level and for participatory role of Panchayat / Block level bodies . The system is not fully operational as yet.

With the renewed emphasis on gross root level planning, it is expected that each district plan will contain separate development plans for blocks with earmarked outlays determined by the District Development Boards. Accordingly, the State Plan will be broken down into the following three components;-

- A/ State Level Plan.
- B/ District Level Plan.
- C/ Block Level Plan.

The guidelines for activities to be taken up under block plans, district plans and State plans have already been laid down and are as under:-

- a. All such programmes which can be planned or executed at block level will be included in the Block Plan. Likewise schemes having relevance to more than one block or the entire district or the State and those which have to be planned and executed necessarily at the district or State level will continue to be included in the District or State plan as the case may be. For example schemes like research, Training and Higher Education etc. form a part of State Level Plan.
- b. Schemes and programmes handled by

Government Corporations and Government Departments working as Commercial undertakings are presented in the State level Plan.

- c. The State component of programmes figuring in the District or Block plan form a part of the State Plan. For example, elementary education and secondary education figure in the block level plan and district level plan respectively but expenditure on the office of the Director Education is a State component while that of Chief Education Officer is in the District Plan.
- d. Projects spread over more than one block like important roads, irrigation projects, are in the district Plan. Similarly, projects spread over more than one district, like inter- district transmission lines are a State component.
- e. Projects located in a particular block or district but benefits from which flow to other blocks or districts are a part of the District or State component as the case may.

Area, size of population and relative backwardness are the guiding factors for determining outlays for various blocks in a district. The plan will be distributed amongst the various blocks of the District on the basis of the following factors:-

- a. Size of population 40%
- b. Size of SC/G&B population 5%
- c. Population of recognised backward class 5%

- d. Geographical area 15%
  - e. Cropped area 15%
  - f. Livestock population 15%
  - g. Backwardness
  - i) Literacy %age }
  - ii) Health institution per 1000 }Population. }
  - iii) Road length per 100 sq.km } 5%
  - iv) Area irrigated as %age of net area sown }
  - v) Drinking water facilities } %age of village covered }
- Total: 100%

With the switch over to block planning it is expected that more backward areas will get preference and existing disparities will be further removed.

### **Panchayat Institutions**

With the amount of enthusiasm and local level participation generated through the decentralized planning process, the State

Government is moving a step forward to take this planning process to the Panchayat -level. A bill has already been passed by the State legislature which apart from restructuring of the Panchayat Halqas and direct election of the Panchayats, Sarpanchs and Naik Sarpanchs, empower the Panchayat to prepare and implement developmental plans, raise funds through taxes and fees. Simultaneously it also lays down constitution of Panchayat " Adalats " for resolving local level disputes. At the block level, a Block Level Development Council shall be constituted with powers to supervise and monitor the implementation of developmental schemes. With this enactment and holding of Panchayat elections, the Planning process in the State will be further decentralized to the panchayat level and in future the primary unit of development will be Panchayat. The existing three tier planning process will be broken down into a four tier starting from panchayats and the concept of developmental planning from bottom to up will start functioning in practice.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>BLOCK LEVEL PLANNING</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	500.00	100.00	0.00	5547.05	269.26	2346.86	2346.86	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>500.00</b>	<b>100.00</b>	<b>200.00</b>	<b>5547.05</b>	<b>269.26</b>	<b>2346.86</b>	<b>2346.86</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>500.00</b>	<b>100.00</b>	<b>200.00</b>	<b>5547.05</b>	<b>269.26</b>	<b>2346.86</b>	<b>2346.86</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>BLOCK LEVEL PLANNING [BLOCK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Block level planning	500.00	500.00	100.00	100.00	0.00	0.00	5547.05	5547.05	0.00	0.00	0.00	2277.48	2277.48	0.00	2277.48
2	0020	Dev.of Baramulla town-PM's Package	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	Repairs Migrants Houses in Pulwama Distt	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	0.00	0.00
4	0040	Water Supply & elect. of Migrant Camp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	269.26	269.26	0.00	69.38	69.38	0.00	69.38
<b>Sub-total:</b>			<b>500.00</b>	<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>	<b>200.00</b>	<b>5547.05</b>	<b>5547.05</b>	<b>269.26</b>	<b>269.26</b>	<b>0.00</b>	<b>2346.86</b>	<b>2346.86</b>	<b>0.00</b>	<b>2346.86</b>
<b>TOTAL:</b>			<b>500.00</b>	<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>	<b>200.00</b>	<b>5547.05</b>	<b>5547.05</b>	<b>269.26</b>	<b>269.26</b>	<b>0.00</b>	<b>2346.86</b>	<b>2346.86</b>	<b>0.00</b>	<b>2346.86</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## BORDER AREA DEV. PROGRAMME

The revamped Border Area Development Programme has been operational since 1993-94 in Jammu and Kashmir State. In Jammu and Kashmir State the number of border blocks fall in 9 districts is 41. In addition to 41 blocks which have their borders bordering International border with Pakistan and LOC. Two additional blocks in district Leh bordering China have now also been under BADP from 1998-99. These two blocks are Nyoma and Durbuk in district Leh. Against the allocation of Rs 114.92 Crores and release of an amount of Rs 104.58 Crores from 1993-94 to 1998-99 an

amount of Rs 98.11 Crores has been spent on various activities covered under the programme. Under BADP for 1998-99 against the amount of Rs 21.38 Crores released by Government of India the expenditure incurred is Rs 19.04 Crores. The emphasis in this programme is on construction of school buildings, development of play fields, construction of hostels, health care centres and equipping of basic health care institutions with drugs and equipment, communication net work and installation of solar/domestic lights. The main achievements under BADP are as under:-

Scheme	1993-94 to 1997-98 (Nos.)		1998-99	
	Targets	Achievements	Target	Achievements
PS buildings	558	442	204	126
MS buildings	139	119	58	33
Addl. class rooms	30	7	113	81
Const. Of hostels	21	10	9	4
Dev. of play fields	194	162	21	21
Ambulances	60	66	14	2
X-ray machines	59	53	6	0
Ultrasound machines	10	57	1	0
Accommodation for PHCs/MO qtrs etc.	104	58	19	7
House hold latrines	14269	7487	969	710
Institutional latrines	172	93	--	--
Cattle plate farms	4816	2079	--	--
Solar street lights	5436	3200	2230	--
Fair weather roads	178.4	160.28	--	--
Shingled	107.1	100.84	52	40
Metalling/re-metalling	86.65	91.64	--	--
Black top	218.8	196.67	--	--
Culverts	12.2	99.07	--	--

### Annual Plan 1999-2000

The Planning Commission GOI has approved an outlay of Rs 33.52 Crores for

1999-2000 BADP. This allocation including Rs 10.00 Crores for two additional blocks bordering China. The salient features of action plan BADP 1999-2000 in respect of allocation

for 41 blocks with schematic details of the action plan for Rs 10.00 Crores are being formulated by Ladakh Autonomous Hill Development Council:-

**1. Education:**

An amount of Rs 362.22 lakhs is provided for completion of 25 primary school buildings, 4 middle school buildings, 35 additional class rooms and 3 hostels and in new works 36 primary school buildings, 3 middle school buildings, 62 additional class rooms and 27 play fields are taken up under BADP . 90 unemployed youths are proposed to train in computer in Baramulla district.

**2. Health:**

An amount of Rs 351.67 lakhs is provided for completion of 10 PHC buildings, 7 additional accommodation for PHC/Sub centre/MOS qtrs, 5 new PHC buildings, 7 MOS qtrs and 6 sub centres are taken in hand besides 11 ambulances, 4 dental chairs and 7 x-ray machines targeted to provide for border blocks.

**3. Rural Development:**

For completion of 3 community centres, 1419 household latrines and 7 new community centres are taken in hand within the allocation of Rs 136.10 lakhs.

**4. Power:**

An amount of Rs 120.18 lakhs is provided for augmentation of 20 Nos. sub

station 5 No 63 KVA sub station and 2 villages electrified through DG sets.

**5. Public Health Engineering:**

An amount of Rs 96.00 lakhs is provided for installation of 51 hand pumps and 8 villages are facilitated by the provision of potable drinking water facilities.

**6. Roads and Bridges:**

Besides completion of 27 No works for improvement/rural roads, 55 new works of construction/improvement of link roads, 15 bridal path are taken in hand with an estimated cost of Rs 548.21 lakhs.

**7. Science and Technology:**

An amount of Rs 395.23 lakhs is provided for installation of 760 nos. solar street lights and 2000 solar domestic lights in the border villages of the State.

**8. Agriculture:**

An amount of Rs 44.41 lakhs is provided for introduction of hybrid seeds and inputs has been distributed among 70 beneficiaries besides 10 behave colonies units established.

**9. Horticulture:**

An amount of Rs 13.00 lakhs is provided for development of 25 No of Horticulture nurseries by setting up of fruit plants in private sectors.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>BORDER AREA DEVELOPMENT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	10340.00	1979.00	497.47	2092.00	1903.04	1048.84	1048.84	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	1021.44	0.00	0.00	1136.36	1136.36	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	46.00	0.00	1166.80	1166.80	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>10340.00</b>	<b>1979.00</b>	<b>1518.91</b>	<b>2138.00</b>	<b>1903.04</b>	<b>3352.00</b>	<b>3352.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>10340.00</b>	<b>1979.00</b>	<b>1518.91</b>	<b>2138.00</b>	<b>1903.04</b>	<b>3352.00</b>	<b>3352.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>BORDER AREA DEVELOPMENT [BADP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Education	3000.00	3000.00	1979.00	1979.00	317.00	317.00	425.00	425.00	375.86	375.86	0.00	367.22	367.22	0.00	367.22
2	0020	Health	2500.00	2500.00	0.00	0.00	386.97	386.97	375.00	375.00	261.38	261.38	0.00	351.67	351.67	0.00	351.67
3	0030	Agriculture	1000.00	1000.00	0.00	0.00	25.54	25.54	115.00	115.00	38.80	38.80	0.00	44.41	44.41	0.00	44.41
4	0040	Science & Technology	1500.00	1500.00	0.00	0.00	105.18	105.18	344.00	344.00	18.15	18.15	0.00	395.23	395.23	0.00	395.23
5	0050	PWD/Irrigation	1000.00	1000.00	0.00	0.00	360.54	360.54	410.00	410.00	573.34	573.34	0.00	548.21	548.21	0.00	548.21
6	0055	Rural Development	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	75.83	75.83	0.00	136.10	136.10	0.00	136.10
7	0058	Power	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	87.49	87.49	0.00	120.18	120.18	0.00	120.18
8	0060	Others Capital	1340.00	1340.00	0.00	0.00	323.68	323.68	319.00	319.00	472.19	472.19	0.00	166.80	166.80	0.00	166.80
9	0070	P.H.E.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	96.00	0.00	96.00
10	0080	SOCIAL FORESTRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.44	46.44	0.00	46.44
11	0090	FOOD & SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	16.00
12	0100	ANIMAL & SHEEP HUSBANDRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.74	40.74	0.00	40.74
13	0110	HORTICULTURE/SERICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00	0.00	13.00
14	0120	H.Q.EXP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
15	0140	BORDER BLOCK BORDERING CHINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
<b>Sub-total:</b>			<b>10340.00</b>	<b>10340.00</b>	<b>1979.00</b>	<b>1979.00</b>	<b>1518.91</b>	<b>1518.91</b>	<b>2138.00</b>	<b>2138.00</b>	<b>1903.04</b>	<b>1903.04</b>	<b>0.00</b>	<b>3352.00</b>	<b>3352.00</b>	<b>0.00</b>	<b>3352.00</b>
<b>TOTAL:</b>			<b>10340.00</b>	<b>10340.00</b>	<b>1979.00</b>	<b>1979.00</b>	<b>1518.91</b>	<b>1518.91</b>	<b>2138.00</b>	<b>2138.00</b>	<b>1903.04</b>	<b>1903.04</b>	<b>0.00</b>	<b>3352.00</b>	<b>3352.00</b>	<b>0.00</b>	<b>3352.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SURVEY AND STATISTICS

The Annual Plan 1999-2000 under Survey and Statistics Sector has been worked out at Rs. 156.91 lakhs as against the actual expenditure of Rs. 74.45 Lakhs during the Annual plan (1998-99). The proposed outlay includes Rs. 100.00 Lakhs under capital and remaining amount viz. 56.91 lakhs under "Revenue" component. The capital component is meant for works Programme, office automation and other equipment. The revenue component includes salary committed and provision for the posts sanctioned but vacant, and other allied items. It will be worthwhile to mention here that the provision of Rs. 66.77 lakhs for the scheme: re-organization of the Directorate, which was transferred to plan, has been dropped owing to the fact that Finance Department had also kept provision in the revised estimates for the year (1998-99) as well as in the Budget estimates for (1999-2000). Besides, provision for fresh DA and second installment of arrears payable to the

employees on account of grade revision has also been provided in the annual plan (1999-2000) Schematic breakup is discussed hereunder;

### 1. Setting up of Computer units

The regional computer units stand established at Srinagar and Jammu & the facility has been extended, district Level also. The equipment purchased for the purpose has been made operational. In order to keep pace with the latest technology, the existing Units need to be strengthened by way of providing latest hardware and software including Computer system, laser printer, one Scanner, windows 98, Fox pro. etc. Provision for annual maintenance of the existing hardware and installation of one air conditioner for Srinagar center has also been proposed. The object head wise break up for the Annual Plan (1999- 2000) is as under:

S.No.	Item	Expenditure for 1998-99 (Rs. In Lakhs)	Provision for the Annual Plan 1999-2000 (Rs. In Lakhs)
1	2	3	4
1	Salary(Committed)	12.81	19.21
2.	Salary (Posts Vacant but Sanctioned)	--	--
3.	D.A	0.79	0.91
4.	Arrears(2ndInstallment)	0.86	1.14
5.	T.E / POL	0.36	0.50
6.	Office expenses (OE) provision for consumable/Stationary/ Maintenance	0.85	1.00
7.	Training	-	0.50
<b>Total:</b>		<b>16.07</b>	<b>23.76</b>

B.		
Computer Hard ware/Installation of LAN Computer software etc.	0.08-2.00	1.50
<b>Total (B)</b>	<b>0.08</b>	<b>3.50</b>
<b>General Total of (A+ B)</b>	<b>16.15</b>	<b>27.26</b>

**2. Construction of office complex at Bemina Srinagar**

This work started in the year 1991 through the agency of Srinagar Development Authority (SDA) at an estimated cost of Rs. 185.43 lakhs including cost of land measuring 9.27 Kanals. The construction work prolonged due to the disturbed conditions in Kashmir valley with the result that only administrative block (A&B) has been completed and taken over by the Directorate on 4-5-1998. For a statistical training institute and its hostel building separate administrative approvals stand accorded vide govt. order No: - 11-PD

of 1998 dated 9-3-1998 and No: 120-PD of 1997 dated 10.12 1997 for RS. 104.00 lakhs and RS 50.00 lakhs. For administrative block (A+B) RS. 195.88 lakhs stand paid to SDA up to this ending March 1998 against their revised tentative estimates of Rs. 288.54 lakhs, and thus Rs. 96.25 lakhs is outstanding as liability on this account. An amount of Rs. 45.00 lakhs has only been proposed to be provided to SDA during the current annual plan 1999-2000 in the first instance and remaining amount will be provided in the 2nd phase, an amount of Rs. 20.00 lakhs only have been provided in the annual plan 1999-2000 for construction of hostel against an estimated cost of Rs. 104.00 lakhs as per blow given break up:

S.NO: Items	Expenditure for 1998-99 (Rs. In Lakhs)	Proposed out lay for the year 1999-2000 (Rs. in Lakhs)
1. Cost of additional land measuring 3.28 Kanals @ Rs. 2.00 Lakhs per Kanal -	-	6.56
2. Balance amount on account of additional work	-	38.44
3. Balance amount on account of Administrative Blocks (A+ B )	-	-
4. Construction of Hostel/Training School -	-	20.00
5. Installation of 250KV Transformer & Transmission Line	3.65	-
<b>Total</b>	<b>3.65</b>	<b>65.00</b>



**3. Construction of office complex at Jammu.**

The office complex for the Directorate of Economics and Statistics located at Janipur (Jammu) stands completed at the revised cost of RS. 231.02 lakhs excluding cost of land. During the annual plan 1998-99, an amount of RS. 7.01 lakhs have been provided to JDA for construction of garages and security-shed etc. During the annual plan 1999-2000, RS. 15.00 lakhs have been proposed for completion of minor works and clearing of

liability on account of the office complex already constructed, under object head on going works, (capital component).

**4. Improvement of departmental Library and Drawing Section**

The departmental libraries which have been shifted to nearly constructed office complex both at Srinagar / Jammu need to be strengthened by way of providing latest books, book cases and steel almirah, as per below given break up:

S.NO: Items	Expenditure for 1998-99 (Rs. In Lakhs)	Proposed out lay for the year 1999-2000 (Rs. in Lakhs)
1. Purchase of books	0.60	0.70
2. Purchase of Books cases/ Steel Almirahs	0.85	1.00
<b>Total :-</b>	<b>1.45</b>	<b>1.70</b>

**5. Strengthening of Statistical Training School Srinagar**

The provision of Rs. 6.21 lakhs have been provided for the annual plan 1999-2000 for salary and other expenses of existing staff has per below given break up:

S.No. Item	Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1 Salary(Committed)	4.93	5.04
2. Fresh (DA)	0.35	0.35
3. Arrears (2ndInustalment.	0.47	0.47
4. T.E/POL	0.05	0.05
5. O.E.	0.10	0.30
<b>Total</b>	<b>5.90</b>	<b>6.21</b>

**6. Purchase of vehicles for Regional/ District Agencies**

The provision of Rs. 12.55 lakhs for

the annual plan 1999-2000 is meant for salary of the existing drivers and other expenses of the departmental vehicles etc. as per the below given break up:

S.No	Item	Revised estimates/ - Incepted Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1	2	3	4
1	Salary(Committed)	3.34	3.31
2.	Salary (Posts Vacant but Sanctioned)	---	3.19
3.	D.A	0.34	0.30
4.	Arrears(2nd Installment)	0.25	0.25
5.	T.E / POL	1.60	2.50
6.	O.E	0.85	1.00
7.	Provision for Purchase of vehicles/Maint	0.06	2.00
Total :-		6.38	12.55

#### 7. Purchase of Photostat Machines/Electronic Typewriter

An amount of Rs. 4.50 lakhs provided under the scheme is meant for purchase of machines / equipment and consumables for the existing electronic gadgets as per the break up given below:

S.No.	Item	Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1	Machine/equipment.	1.21	3.50
2.	Machine/consumables (OE)	0.30	0.50
Total : (1+2)		1.51	4.50

#### 8. Strengthening of Regional/ District agencies

The provision is meant for salary and other expenses as per the following break up:

S.No	Item	Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1	2	3	4
1	Salary(Committed)	3.09	3.51
2.	DA (Fresh)	0.35	0.54
3.	Arears (2nd Installment.	0.26	0.26
4.	Posts vacant but sanctioned	0.24	2.31
5.	T.E / POL	0.10	0.50
6.	O.E.	0.05	0.05
7.	Telephone	0.25	0.25
Total :-		4.10	6.97

## 9. Strengthening of Directorate of Economics and Statistics

The Directorate of Economics and Statistics comprises three wings i.e. Evaluation, Statistics & survey, the provision is meant to cover committed expenditure under the scheme for the posts already created in different wings under plan as per the break up given below:

S.No	Item	Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1	2	3	4
1	Salary(Committed)	3.30	3.77
2.	Salary(Expansion)	---	----
3.	DA (Fresh)	0.35	0.29
4.	Arears 2nd installment	0.16	0.16
5.	T.E / POL	0.15	0.15
6.	O.E.	0.10	0.10
7.	Telephone	0.48	0.25
Total :-		4.54	4.72

## 10. Printing of Departmental Publications

The Directorate of Economics & Statistics, is brining out various publications at State/ Regional/District levels including Digest of statistics, Handbooks, of statistics, Economics review, indicators of Economic & Regional Development etc. A Statistical Newsletter has also been introduced. A provision of RS. 3.50 lakhs has been proposed under the scheme for the Annual Plan (1999-2000) under object head "OE".

## 11. Construction of Office Cum-Residential Accommodation for DESO's of Kashmir Division

In view of acute accommodation problem of DESOs, it was decided to provide office cum-residential accommodation to DESOs in a phased manner. For Kashmir division DESOs of Badgam & Pulwama were identified for the first phase and the office complex of DESO Budgam is being taken up during the current year. A token provision of RS 5.00 lakhs has been kept for the annual plan (1999-2000) for the construction of office complex for the DESO Pulwama as per the breakup given below:

S.No	Item	Revised estimates/Incepted Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1	2	3	4
1.	Land acquisition for DESOs of Anantnag Baramulla, Sgr. Kupwara	----	----
2.	Construction of office cum-residential accommdation for the DESOs of Budgam/Kupwara	18.00	5.00
<b>Total</b>		<b>18.00</b>	<b>5.00</b>

**11. Construction of Office Cum - residential accommodation for DESOs of Jammu Division**

The scheme envisages to provide office/residential accommodation to DSEO's of Jammu Division in phased manner. DESO Doda has been identified for the first phase

& RS 6.00 lakhs stands provided to DSEO for purchase of land, during Annual plan 1998-99, funds to the tune of RS 3.00 lakhs stands provided to DESO Kathua for purchase of land. A token provision of RS 5.00 lakhs is proposed for construction of office - cum residential accommodation for the Annual Plan (1999-2000) as per the below given break up.

S.No	Item	Revised estimates/Incepted Expenditure for 1998-99	Proposed out lay for the Year 1999-2000
1	2	3	4
1.	Land acquisition for DESOs of Kuthua/Rajouri Poonch & Udhampur.	3.00	-
2.	Construction of office cum- residential accommodation for the DESOs of Doda & Kuthua.	--	5.00
<b>Total</b>		<b>3.00</b>	<b>5.00</b>

**13. Strengthening of Statistical Cells in various departments for collection of Housing and Building Statistics**

The Scheme "Collection of Housing & Building Statistics" Known as "three tier Scheme" was implemented in the State for

the first time in 1967 with a Skeleton staff at the DES head-quarters & one Statistical Assistant each in the office of Chief Engineer PWD Srinager/Jammu. The present staff is borne on Non-plan budget under the scheme 2216-Housing. The coverage is confined to government constructions costing Rs.50.00

lakhs & above. As regards the private sector, there are no arrangements for collection of data resulting in serious data gaps, therefore the staff under the scheme needs to be augmented. However, no expansion provision has been kept in the Annual Plan (1999-2000) for the time being.

**14. Re-structuring of Directorate of Economics and Statistics**

The Planning , Statistics & Evaluation machinery has been strengthened from time to time, yet the level of strengthening achieved so far is not adequate. The Govt. has constituted a committee to examine in detail the present functioning of the Planning & Statistical cells. The Committee has suggested restructuring of the organization. However, no provision is proposed for the purpose in the Annual Plan (1999-2000) for the time being.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SURVEY AND STATISTICS</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	102.49	29.31	49.65	80.34	27.47	34.84	34.84	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	2.23	0.00	5.50	5.50	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	166.53	0.00	0.00	4.67	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	6.32	2.00	2.28	2.28	0.00	
6	(30)	1(F) DA/IR (Fresh)	23.18	0.00	0.00	5.48	2.22	2.39	2.39	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	18.00	1.82	6.00	4.35	2.00	2.95	2.95	0.00	
10	(50)	3. OFFICE EXPENSES	43.20	3.81	10.35	7.03	5.00	6.45	6.45	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	11.00	0.25	1.39	1.38	1.00	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.42	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	
16	(80)	9. BOOKS/LIBRARY	3.60	0.51	0.65	1.00	0.90	1.00	1.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>368.00</b>	<b>35.70</b>	<b>68.04</b>	<b>113.42</b>	<b>40.59</b>	<b>56.91</b>	<b>56.91</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	72.00	20.00	10.00	20.00	3.00	6.56	6.56	0.00	
20	(11)	2. ON-GOING WORKS	236.00	180.00	60.00	132.00	10.66	73.44	73.44	0.00	
21	(16)	3. NEW WORKS	151.00	120.00	0.00	36.00	18.00	10.00	10.00	0.00	
22	(21)	4. MACH./EQUIPMENT	119.00	79.00	81.89	10.00	2.14	8.00	8.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	27.00	21.00	17.32	7.00	0.06	2.00	2.00	0.00	
<b>TOTAL CAPITAL</b>			<b>605.00</b>	<b>420.00</b>	<b>169.21</b>	<b>205.00</b>	<b>33.86</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>973.00</b>	<b>455.70</b>	<b>237.25</b>	<b>318.42</b>	<b>74.45</b>	<b>156.91</b>	<b>156.91</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP, 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SURVEY AND STATISTICS [SUR&amp;ST]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Setting up of Regional Tab.Comp. Units	106.40	43.10	31.95	21.00	30.68	18.10	20.21	4.00	16.15	0.08	23.76	3.50	3.50	0.00	27.26
2	0020	Constt.of office complex for Dte.at Sgr.	215.45	208.00	264.00	264.00	60.00	60.00	132.00	132.00	3.65	3.65	0.00	65.00	65.00	0.00	65.00
3	0030	Constt.of office complex at Jammu	20.90	14.00	81.95	81.00	27.12	27.12	8.00	8.00	7.01	7.01	0.00	15.00	15.00	0.00	15.00
4	0040	Improvement of library & drawing section	22.00	8.50	2.50	2.00	2.19	1.69	2.94	2.00	1.45	0.85	0.70	1.00	1.00	0.00	1.70
5	0060	Streng.Sts.Training Institute	54.50	6.50	3.65	0.00	3.65	0.00	7.17	0.00	5.90	0.00	6.21	0.00	0.00	0.00	6.21
6	0070	Purchase of vehicles for Distt.Agencies	66.60	21.00	28.05	21.00	24.17	18.00	15.45	7.00	6.44	0.06	10.55	2.00	2.00	0.00	12.55
7	0080	Purchase of photostat Mach/Elect/type	54.10	53.20	22.15	22.00	34.30	34.30	4.30	4.00	1.51	1.21	0.50	3.50	3.50	0.00	4.00
8	0090	Streng.of Regional/Distt.Sts.Agencies	115.35	4.50	11.05	4.50	3.85	0.00	6.11	0.00	4.10	0.00	6.97	0.00	0.00	0.00	6.97
9	0100	Streng.of Dte.of Eco.& Statistics.	41.35	0.00	7.40	4.50	2.38	0.00	5.91	0.00	4.54	0.00	4.72	0.00	0.00	0.00	4.72
10	0120	Printing of Departmental publication	0.00	0.00	3.00	0.00	3.50	0.00	2.75	0.00	2.70	0.00	3.50	0.00	0.00	0.00	3.50
11	0130	Const.of Office/Resi. Accom. Kashmir	138.35	123.20	0.00	0.00	6.00	6.00	24.00	24.00	18.00	18.00	0.00	5.00	5.00	0.00	5.00
12	0140	Const.Official/Resi.Accom.for DSEO.	138.00	123.00	0.00	0.00	4.00	4.00	24.00	24.00	3.00	3.00	0.00	5.00	5.00	0.00	5.00
13	0150	Strengthening of ST.Cells for HIBSts	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	0.00	0.00
14	0160	RE-Structuring of Eco & STs.	0.00	0.00	0.00	0.00	35.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0170	Reorganisation of Dte. of Eco.& Sts.	0.00	0.00	0.00	0.00	0.00	0.00	65.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>973.00</b>	<b>605.00</b>	<b>455.70</b>	<b>420.00</b>	<b>237.25</b>	<b>169.21</b>	<b>318.42</b>	<b>205.00</b>	<b>74.45</b>	<b>33.86</b>	<b>56.91</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>156.91</b>
<b>TOTAL:</b>			<b>973.00</b>	<b>605.00</b>	<b>455.70</b>	<b>420.00</b>	<b>237.25</b>	<b>169.21</b>	<b>318.42</b>	<b>205.00</b>	<b>74.45</b>	<b>33.86</b>	<b>56.91</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>156.91</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SURVEY AND STATISTICS</b>									
<b>SETTING UP COMPUTERS</b>									
1	Seeting up Computers	No's	2	40	6	22	LAN (Networking)	0	2
2	Const.of office Complex for DES at sgr.	(No's)	1	14	1	1	3	0	1
3	Purchase of Vehicles.	(No's)	6	6	2	5	1	0	0
4	Improvement of Lib/ Drawing Section								
	I. Purchase of Books	(No's)	200	200	50	50	50	70	50
	ii. Purchase of Almira.	(No's)	15	50	5	10	20	15	20
5	Purchase of								
	I. Photostate Machines	(No's)	2	12	3	13	0	0	1
	ii. Electronic Type writers	(No's)	6	14	3	11	0	0	0
	iii. Common Type writers	(No's)	10	14	3	0	0	0	0
	iv. Gestetner Machines	(No's)	6	10	2	0	0	0	0
	v. Binding Machines	(No's)	2	0	0	0	0	0	1
6	Projector for coloured Photocopier.	(No's)	0	0	0	0	1	0	1





# TOURISM

After a gap of about eight years, the tourist arrivals to J&K started showing an appreciable increase in 1998. More than 0.99 lakh domestic and about ten thousand foreign tourists visited Kashmir valley this year. In addition, about 1.00 lakh yatis visited the Holy cave of Amarnath Ji. A number of hotels, which had remained closed during last eight years, started functioning in Srinagar, Pahalgam and Gulmarg. The newly started Gandola lift was used by more than 80 thousand tourists during three months on summer. Keeping in view the trend, three to four lakh tourists were expected to visit the valley during 1999. However, the hostilities in Kargil have reduced the flow of tourists to Kashmir. Tourism being a service oriented activity, there is an extensive possibility of employment generation for the youth of the state. After ten years, National winter Games were organized at Gulmarg during January/February, 1998. This has highlighted the importance of adventure tourism of which the state has an extensive potential

The pilgrimage to Vaishnodevi has been steadily increasing and has reached an all time high of more than 46 lakh pilgrims. Ladakh received a very high figure of 22 thousand tourists during 1998. This is the highest arrival in the last ten years. It was observed that a large number of foreign tourists once again started visiting Ladakh by road through Kashmir valley.

In order to maintain this increased tourist activity, it is essential to give maximum attention to the revival of infrastructure and incentives to private sector for setting up super structure. The government sanctioned a special revival package for various units connected

with tourism. This has encouraged private sector to move in a big way for preparing various facilities used by tourists.

Our strategy for revival and future development of tourism will have to consist of:-

- a) Revival of Infrastructure.
- b) Motivation of private sector for participation in setting up of super-structure.
- c) Publicity and promotion for ensuring continuous flow of tourists.
- d) Survey and study of future resorts and diversification of tourism

Keeping in view the overall strategy described above, the draft annual plan 1999-2000 has been proposed. The following schemes are proposed to be implemented for this purpose.

## 1) Revival package and incentives to private sector.

The first step essential for revival of tourism is the reactivation of various tourism units. During 1998-99, an amount of Rs. 302.62 lakhs has been spent on waiving off loans/interest of various units such as houseboats, travel agent and tourist taxis. In addition, soft loans of Rs. 377.00 lakhs have been advanced to shikara-wallas. The package entails payment of interest to the extent of 11% by the Government to help financial institutions start lending to such units, which had defaulted in repayment due to fall in tourist trade in the last 8-10 years. As per information provided

by J&K Bank Rs. 12 crores have already been advanced by them to different units.

A number of units, which had already been existing, are entitled to incentive under old rules. 1995 J&K Government declared tourism as an industry in the state. With this declarations various units in the tourism sector have become entitled to a number of incentives from the government. During the last two years, a number of schemes falling under Tourism Incentive Rules, 1995 have been sanctioned and the cases for subsidy to these units under new incentives rules have started to pour in.

## **2. Tourism Publicity and Marketing.**

A fair to promote handicrafts and public the culture art etc of various are in regularly being organized at Suraj Kund for about a decade. It has been decided that Jammu and Kashmir will be the theme for the fair to be held in early 2000. Each year about four lakh persons participate and almost all quality goods brought are sold out. Since this is likely to provide a lot of publicity to the state and its tourist resorts/attractives the state will participate in the same. This is likely to cost about Rs 50.00 lakhs to the state.

## **3. Strengthening of communication facilities, computerization, etc.**

The government has directed all departments to give maximum thrust on the use of latest information technology in developmental activities. The modern tourism in developed countries totally depends on latest information technology. Not only the communication facilities between our Tourist offices and tourist resorts needs to be improved but all connected activities need to be totally computerized. All our tourist offices are proposed to be computerized and ultimately

we may go in for total online computerization. An outlay of Rs. 5.00 lakhs has been proposed during 1999-2000.

## **4. Development of winter Sports and other adventure activities.**

The present tourist season in the valley is limited to 90 peak days and about 60 days of average traffic. However, the valley has more potential during winter than in summer. The entire mountain chain from Qazigund to Baramulla (Peer Panjal range) provide excellent snow conditions and slopes for establishment of more than a dozen Ski resorts. Gulmarg has already developed as a small ski resort Annual National winter games were held in Gulmarg during 1998 and 1999 . It is essential to fully revive the facilities so as to attract tourists during winter. Accordingly a provision of Rs. 10.00 lakhs has been earmarked under this scheme for the year 1999-2000.

Apart from skiing there are a number of other adventure activities such as rafting, mountaineering, para gliding ice hockey, etc. which can be developed in different parts of the State. In order to increase and diversify tourist inflow it is essential to provide facilities for these adventurous activities. The most important requirement for these activities is the provision of necessary technical equipment of international standards. It is proposed to import these equipments through State Trading Corporation of India and Indian Mountaineering Foundation and keep these available for foreign as well as domestic tourists. In addition, it is proposed to sponsor and organize some national and international events connected with adventure sports so as to publicize the potential for these activities in the State. An outlay of Rs. 10.00 lakhs has been earmarked under this scheme for the year 1999-2000.

## **5. DEVELOPMENT OF BOULEVARD AROUND DAL-LAKE.**

Entire ghats, jetties and illumination of the boulevard Srinagar has received a huge set back during the years of militancy in absence of proper maintenance. As expected from the inception of popular Government the tourist flow to the valley started gradually increasing. To improve the beauty of the Dal-Lake which a major support/item of tourist attraction it has been felt necessary to shape the ghats, jetties and the illumination along the lake to make them look appealing. The famous Island Nehru Park has been brought to its original shape. The scheme is expected to be completed physically during the current financial year and a provision of Rs.27.00 lacs has been earmarked in the annual plan 1999-2000.

## **6. Development of Pilgrim Tourism**

In spite of disturbed conditions, pilgrim tourism has shown great promise for development during the last few years. A number of pilgrim spots such as Mata Vaishno Devi, Shadhra Sharief in Jammu and Amarnathji, Baba Reshi in Kashmir Valley have been attracting pilgrims from all parts of the country. In order to tap this potential, it is essential to provide basic amenities for the pilgrims at these places. Accordingly tourist facilities are being created at pilgrim spots like Baba-Rishi (Gulmarg) Seer Hamdan, Aishmugam, Amarnath (Pahalgam) Chari-Sherif, Parmandal, Shiv Khori, etc.

## **7. Development of Tourism in Ladakh Region.**

In 1992 development of tourism in Ladakh region was brought under the purview of the State Plan with an initial allocation of Rs. 166.00 lakhs. This gave a big boost to the development

of facilities in the area and the number of foreign tourists, which had dwindled to about five thousand, increased to about eighteen thousand. Keeping in view the delicate ecological environment of the area instead of creating artificial tourist resorts, stress was laid on developing and upgrading the existing centres. It may be mentioned that the primary attraction of this region is its rich culture and the life-style of the people. The intervention of the state government has been limited to improvement of the basic facilities in the remote area. The entire illumination of Leh town has been undertaken. Tourist Centres have been established at a number of remote places to provide guidance especially to foreign tourists. A number of monasteries which are the main attraction for foreign tourists, have been taken-up for improvement of facilities

## **8. GOLF COURSE GULMARG**

The Tees, Greens and the foot bridge in the famous Golf Course of Gulmarg have collapsed during the period of militancy due to lack of maintenance. It has been seen that a large number of tourists coming to the Valley are visiting this famous beautiful resort with the normalcy in the valley.

In order to resurrect the Golf course for playing golf, it was felt necessary to improve the tees and greens, re-construct the damaged foot bridges and to arrange some machinery for the course. Accordingly an amount of Rs. 4.17 lacs have been proposed for the scheme for the financial year 1999-2000.

## **9. ELECTRIFICATION OF GULMARG**

Gulmarg has become a very important tourist resort for the year round as it provides skiing facilities to skiers. It was observed that the tourists staying at Gulmarg are facing great

inconvenience in absence of proper road lighting. The outer circular/inner circular road of Gulmarg was proposed to be illuminated so that the tourists can have the walk during the evening hours freely. Similarly the entire overhead wiring has been decided to be laid under ground.

Accordingly a provision of Rs. 18.00 lacs has been proposed for the scheme during 1999-2000.

## **10. WATER SUPPLY GULMARG**

This prestigious scheme was taken up in the year 1985-86 and left half way due to inception of militancy. In order to provide hygienic water to the tourists visiting Gulmarg the Scheme has been revised and has been proposed to be taken up during annual plan 1999-2000. Accordingly an amount of Rs. 30.00 lacs has been earmarked for this Scheme for the year 1999-2000 to make a beginning .

## **11. Infrastructural Development of Pahalgam**

Illumination of Chandanwari road, Pahalgam, is proposed to facilitate the movement of tourists. The work upto Sadhu Padav Pahalgam was completed in 1998-99. Balance work on 4 km is proposed to be completed in 1999-2000. The latter is estimated to cost Rs. 43.63 lakh and the work will be completed in 2000-01. The work of improvement of Pahalgam roads like Larkipora road, extension to bus-stand, golf course road etc. was expedited in 1998-99. Shell-sheeting and balance work is proposed

to be completed in 1999-2000. The circular road Pahalgam is also proposed to be upgraded during 99-2000.

## **12. Development of Mansar**

Mansar is a beautiful resort of Jammu where thousands of tourists are visiting both because of religious reasons and scenic beauty of the lake in the backdrop of lush green hills. The works of improvement of path around the lake, construction of viewing decks, and the completion of balance portion of illumination around the lake are in progress. Works of illumination of boat club, viewing decks/ bathing ghats and path around the lake will be completed during 1999-2000. Work of ornamental gate/ticketing cabin, shelter sheds and some culverts will spill over to 2000-01.

## **13. Development of Shahdara Sharief**

The work of construction of tourist complex and path from tourist complex to the shrine of Shahdra Sharif are expected to be completed during 1999-2000. The shrine is visited by more than a million persons every year.

## **14. Development of Patnitop**

Patnitop is the most famous resort of Jammu and is being visited by thousands of tourists. Famous road links known as Kaser-Morh road and Nag temple road are proposed to be developed during 1999-2000. An outlay of Rs.5.18 lakhs has been earmarked for this resort.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>TOURISM</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	400.00	80.00	86.77	113.50	117.19	143.00	143.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	30.00	4.00	4.49	6.00	6.71	18.50	18.50	0.00	
4	(20)	1(D) SALARIES - EXP	373.00	27.00	0.00	10.00	0.00	20.00	20.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	9.00	9.00	9.00	9.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	25.00	5.00	0.00	6.50	6.50	7.50	7.50	0.00	
7	(35)	1(G) WAGES (Daily wagers)	60.00	20.00	23.12	18.00	21.01	19.00	19.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	25.00	5.00	5.35	5.00	4.70	10.00	10.00	0.00	
10	(50)	3. OFFICE EXPENSES	25.00	5.00	4.90	5.00	5.05	7.00	7.00	0.00	
11	(55)	4. RENT RATES/TAXES	25.00	6.00	6.44	6.00	4.32	10.00	10.00	0.00	
12	(60)	5. TELEPHONE	57.00	11.50	9.20	11.50	11.09	15.00	15.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	30.00	11.50	2.31	11.50	9.00	10.00	10.00	0.00	
14	(70)	7. PUB/INFORMATION	900.00	300.00	100.19	200.00	122.30	50.00	50.00	0.00	
15	(75)	8. TRAINING	10.00	5.00	0.85	5.00	0.86	0.50	0.50	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	40.00	20.00	1.16	10.00	2.52	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>2000.00</b>	<b>500.00</b>	<b>244.78</b>	<b>417.00</b>	<b>320.25</b>	<b>319.50</b>	<b>319.50</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	70.00	19.00	4.00	0.00	0.00	26.00	26.00	0.00	
20	(11)	2. ON-GOING WORKS	1779.00	289.00	522.58	573.00	605.62	263.00	263.00	0.00	
21	(16)	3. NEW WORKS	2223.00	234.00	884.32	315.00	76.35	25.00	25.00	0.00	
22	(21)	4. MACH./EQUIPMENT	305.00	72.00	7.80	25.00	16.09	5.00	5.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1000.00	245.00	0.00	35.00	13.17	215.00	215.00	0.00	
25	(36)	7. LOAN	0.00	0.00	32.50	534.00	303.62	667.00	667.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	317.00	124.00	124.00	60.00	5.25	5.00	5.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	26.00	15.00	14.74	5.00	5.35	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>5720.00</b>	<b>998.00</b>	<b>1589.94</b>	<b>1547.00</b>	<b>1025.45</b>	<b>1206.00</b>	<b>1206.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>7720.00</b>	<b>1498.00</b>	<b>1834.72</b>	<b>1964.00</b>	<b>1345.70</b>	<b>1525.50</b>	<b>1525.50</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>TOURISM [TOUR]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	1020.00	0.00	263.50	0.00	140.27	0.00	190.50	0.00	185.57	0.00	259.00	0.00	0.00	0.00	259.00
2	0020	Upgr.of Tour.estab.within & outside state	75.00	75.00	20.00	20.00	19.65	19.65	28.00	28.00	26.05	26.05	0.00	5.95	5.95	0.00	5.95
3	0030	Training Programme	10.00	0.00	5.00	0.00	0.85	0.00	5.00	0.00	0.86	0.00	0.50	0.00	0.00	0.00	0.50
4	0040	Strengthening of Communication Facilities	90.00	90.00	15.00	15.00	4.25	4.25	20.00	20.00	15.50	15.50	0.00	5.00	5.00	0.00	5.00
5	0050	Tourist Information & Publicity.	900.00	0.00	200.00	0.00	100.19	0.00	200.00	0.00	122.30	0.00	50.00	0.00	0.00	0.00	50.00
6	0060	Grant of Rel./Sub./Incen. to Pvt.Sector	1000.00	1000.00	245.00	245.00	0.00	0.00	35.00	35.00	13.17	13.17	0.00	210.00	210.00	0.00	210.00
7	0070	Survey & Consultancy	40.00	0.00	20.00	0.00	1.16	0.00	10.00	0.00	2.52	0.00	0.00	0.00	0.00	0.00	0.00
8	0080	Estab. of outside State Tourist offices	100.00	100.00	20.00	20.00	30.70	30.70	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0090	Replacement/Purchase of Vehicles	26.00	26.00	15.00	15.00	14.74	14.74	5.00	5.00	5.38	5.38	0.00	0.00	0.00	0.00	0.00
10	0100	Dev. of Adventure Tourism	145.00	115.00	37.50	27.00	29.31	27.00	31.50	20.00	9.59	0.59	10.00	0.00	0.00	0.00	10.00
11	0110	State Share for(CSS)	90.00	90.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0120	Hoardings on National Highway	30.00	30.00	10.00	10.00	0.22	0.22	20.00	20.00	9.45	9.45	0.00	0.00	0.00	0.00	0.00
13	0130	Dev. of other Pilgrim Spots.	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0140	Dev. of Land for Future projects.	70.00	70.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0150	Dev. of wayside facilities	100.00	100.00	20.00	20.00	14.22	14.22	24.00	24.00	5.07	5.07	0.00	0.00	0.00	0.00	0.00
16	0160	Integ.Dev.of Tsm in Sgr.incl.Golf Course etc	180.00	180.00	24.00	23.00	48.61	48.61	31.00	31.00	25.87	25.87	0.00	0.00	0.00	0.00	0.00
17	0170	Upgr. of TRC Sgr. Incl. Central Heating	49.00	49.00	8.00	8.00	28.22	28.22	25.00	25.00	10.95	10.95	0.00	0.00	0.00	0.00	0.00
18	0180	Dev. of Tourist Boulevard around Dal lake	160.00	160.00	50.00	50.00	66.15	66.15	77.00	77.00	91.22	91.22	0.00	27.00	27.00	0.00	27.00
19	0190	Dev.of Peripheral Circuit in Kmr. Valley	20.00	20.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0230	Winter Sports Gulmarg	110.00	110.00	10.00	10.00	11.74	11.74	10.00	10.00	7.65	7.65	0.00	10.00	10.00	0.00	10.00
21	0240	Golf Course Gulmarg	26.00	26.00	4.00	4.00	6.19	6.19	24.00	24.00	14.20	14.20	0.00	4.17	4.17	0.00	4.17
22	0250	Electrification Gulmarg	60.00	60.00	7.00	7.00	26.00	26.00	30.00	30.00	40.00	40.00	0.00	18.00	18.00	0.00	18.00
23	0260	Water supply Gulmarg	400.00	400.00	3.00	3.00	3.00	3.00	0.00	0.00	32.92	32.92	0.00	30.00	30.00	0.00	30.00
24	0270	Internal/Ext. Roads-Drianage Gulmarg	266.00	266.00	24.00	24.00	75.00	75.00	80.00	80.00	23.81	23.81	0.00	0.00	0.00	0.00	0.00
25	0280	Infra Dev. Gulmarg	218.00	218.00	11.00	11.00	38.11	38.11	54.00	54.00	44.41	44.41	0.00	0.00	0.00	0.00	0.00
26	0290	Pilgrim Tourism Gulmarg	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0300	Internal/Ext. Roads-Drianage Phalgam	215.00	215.00	9.00	9.00	12.24	12.24	35.00	35.00	38.74	38.74	0.00	38.00	38.00	0.00	38.00
28	0310	Infra Dev. Pahalgam	128.00	128.00	12.00	12.00	18.09	18.09	20.00	20.00	18.69	18.69	0.00	7.00	7.00	0.00	7.00
29	0320	Electrification Pahalgam	112.00	112.00	12.00	12.00	15.64	15.64	25.00	25.00	32.97	32.97	0.00	0.00	0.00	0.00	0.00
30	0340	Pilgrim Tourism Pahalgam	101.00	101.00	15.00	15.00	160.29	160.29	41.00	41.00	33.03	33.03	0.00	24.65	24.65	0.00	24.65
31	0350	Integ.Dev.of Kokernag/Varinag/Daksum/Acha	75.00	75.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0370	Integ. Dev. of Kupwara/Lolab/Bungas	58.00	58.00	13.00	13.00	15.11	15.11	0.00	0.00	2.59	2.59	0.00	0.00	0.00	0.00	0.00
33	0380	Infra facilities Jammu.	90.00	90.00	6.00	6.00	0.12	0.12	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0390	Pilgrim Tourism Jammu	50.00	50.00	3.50	3.50	5.49	5.49	12.00	12.00	4.14	4.14	0.00	11.50	11.50	0.00	11.50
35	0400	Integ. Dev. of Surinsar Tourist Resort	80.00	80.00	10.00	10.00	0.00	0.00	10.00	10.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
36	0410	Infra.fac.atUdh.incl.Panchari,Dudu,B.Gar	55.00	55.00	6.00	6.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0420	Const.ofYatriNiwas atDeraBaba BandaReasi	10.00	10.00	2.00	2.00	5.76	5.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	0430	Infra. facilities at Shivkhori	17.00	17.00	4.00	4.00	15.98	15.98	5.00	5.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
39	0440	Dev. of Tourism Mansar	82.00	82.00	27.00	27.00	24.39	24.39	46.40	46.40	18.84	18.84	0.00	38.28	38.28	0.00	38.28
40	0450	Integ. Dev. of Tourism in Poonch.	65.00	65.00	16.00	16.00	9.89	9.89	4.00	4.00	6.10	6.10	0.00	0.60	0.60	0.00	0.60
41	0460	Integ. Dev. of Tourism in Rajouri.	55.00	55.00	23.50	23.50	14.46	14.46	10.00	10.00	8.36	8.36	0.00	3.76	3.76	0.00	3.76
42	0470	Integ. Dev.of Patnitop Tourist Resort	243.00	243.00	75.00	75.00	39.07	39.07	38.50	38.50	40.23	40.23	0.00	5.18	5.18	0.00	5.18
43	0480	Integ. Dev. of Sanasar Tourist Resort.	60.00	60.00	5.00	5.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	0500	Integ. Dev. of Tourism in Kishtwar	55.00	55.00	12.00	12.00	13.42	13.42	13.00	13.00	12.52	12.52	0.00	5.00	5.00	0.00	5.00
45	0520	Integ. Dev. of Tourism in Billawar.	10.00	10.00	3.00	3.00	3.00	3.00	3.00	3.00	1.53	1.53	0.00	0.00	0.00	0.00	0.00
46	0540	Dev. of Leh Manali Circuit incl. Leh	350.00	350.00	90.00	90.00	48.74	48.74	72.60	72.60	61.98	61.98	0.00	40.00	40.00	0.00	40.00
47	0550	Dev.of Addl.facilat Kargil/Suru/Zanaskar	300.00	300.00	75.00	75.00	36.62	36.62	64.50	64.50	22.52	22.52	0.00	15.00	15.00	0.00	15.00
48	0560	Grant in aid to JIM.	37.00	37.00	7.00	7.00	7.00	7.00	7.00	7.00	5.25	5.25	0.00	5.00	5.00	0.00	5.00
49	0590	Water Supply Pahalgam	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	0600	Dev. of Yushmarg.	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
51	0610	Dev. of Manasbal	52.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	0620	Dev. of Sonamarg	90.00	90.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	0630	Integ. Dev. of Thien Dam Basoli	35.00	35.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	0640	Over all released by Adm.Deptt.	0.00	0.00	0.00	0.00	40.88	40.88	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
55	0650	Loan/relief package revival Toursim Kmr.	0.00	0.00	0.00	0.00	32.50	32.50	587.00	587.00	303.62	303.62	0.00	696.91	696.91	0.00	696.91
56	0660	Winter National Games	0.00	0.00	0.00	0.00	647.45	647.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>7720.00</b>	<b>5720.00</b>	<b>1498.00</b>	<b>998.00</b>	<b>1834.72</b>	<b>1589.94</b>	<b>1964.00</b>	<b>1547.00</b>	<b>1345.70</b>	<b>1025.45</b>	<b>319.50</b>	<b>1206.00</b>	<b>1206.00</b>	<b>0.00</b>	<b>1525.50</b>
<b>TOTAL:</b>			<b>7720.00</b>	<b>5720.00</b>	<b>1498.00</b>	<b>998.00</b>	<b>1834.72</b>	<b>1589.94</b>	<b>1964.00</b>	<b>1547.00</b>	<b>1345.70</b>	<b>1025.45</b>	<b>319.50</b>	<b>1206.00</b>	<b>1206.00</b>	<b>0.00</b>	<b>1525.50</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>TOURISM DEPTT.</b>									
<b>1</b>	<b>KASHMIR VALLEY</b>								
1	a/ International Tourists	Lakh No's	0.10	0.60	0.25	0.09	0.40	0.10	0.30
	b/ Domestic Tourists	Lakh No's	0.004	3.00	0.15	0.07	0.50	1.00	3.00
	<b>Total</b>		<b>0.10</b>	<b>3.60</b>	<b>0.40</b>	<b>0.16</b>	<b>0.90</b>	<b>1.10</b>	<b>3.30</b>
<b>2</b>	<b>Jammu</b>								
	a/ Mata Vaishno Devi ji	Lac No's	43.36	70.00	50.00	64.65	55.00	46.22	55.00
3	Ladakh	Lakh No's	0.16	0.50	0.25	0.12	0.30	0.22	0.25
4	Amarnath ji	Lakh No's	1.20	1.00	0.50	0.79	0.75	1.50	2.00

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PATNITOP DEVELOPMENT AUTHORITY</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	10.64	21.47	21.47	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.64</b>	<b>21.47</b>	<b>21.47</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.64</b>	<b>21.47</b>	<b>21.47</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (16)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PATNITOP DEVELOPMENT AUTHORITY [PATNITOP]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share Capital-Patnitop Dev. Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.64	10.64	0.00	21.47	21.47	0.00	21.47
2	0020	Survey Charges	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	0.00	0.00
3	0030	Fencing of land at Sanasar	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	0.00	0.00
4	0040	Electrification of Kud Bazar	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	0.00	0.00
5	0050	Instalation of 25 pt.st light at Patnitp	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	0.00	0.00
6	0060	Rent to Elect.Deptt. for street lights	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	0.00	0.00
7	0070	Acquisition of land for proposed mall rd	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	0.00	0.00
8	0080	Acquistion of land for parking (Padora)	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	0.00	0.00
9	0090	Augumation of water supply Kud	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	0.00	0.00
10	0100	Creation of 33 KV/11 3.15 MVA R.station	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	0.00	0.00
11	0110	Upgradation of power supply in PDD Area	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	0.00	0.00
12	0120	Upgradation of Kassal Ghoom Rd.	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	0.00	0.00
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.64</b>	<b>10.64</b>	<b>0.00</b>	<b>21.47</b>	<b>21.47</b>	<b>0.00</b>	<b>21.47</b>
<b>TOTAL:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.64</b>	<b>10.64</b>	<b>0.00</b>	<b>21.47</b>	<b>21.47</b>	<b>0.00</b>	<b>21.47</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CABLE CAR CORPORATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	100.00	80.00	80.00	16.00	0.00	16.00	16.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>100.00</b>	<b>80.00</b>	<b>80.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>100.00</b>	<b>80.00</b>	<b>80.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CABLE CAR CORPORATION [CABLECAR]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share Capital to Cable Car Corporation	100.00	100.00	80.00	80.00	80.00	80.00	16.00	16.00	0.00	0.00	0.00	16.00	16.00	0.00	16.00
		<b>Sub-total:</b>	<b>100.00</b>	<b>100.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>
<b>TOTAL:</b>			<b>100.00</b>	<b>100.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SKICC

## INTERNATIONAL GOLF COURSE HEALTH CLUB ETC

International Golf Course (IGC) and Sher-i-Kashmir International Conference Center (SKICC) are parts of one project and compliment each other for promotion of conferences and incentive tourism. The International Golf Course has not been completed and is going to be a very important part of the tourism infrastructure of the State. It is also proposed to have M/s. Robert & Jones involved in completion of this project. Similarly the IGC has to have a proper club building and all other equipment which will enable it to invite top golf professionals of the world and also get enlisted on the PGA circuit.

It is Proposed to have a climate controlled indoor swimming pool with a modern health club for guests of SKICC and members of the IGC. It is also proposed to have a library, a restaurant and a bar on the same pattern as International Indian Centre. In a meeting of the Board of Governors of SKICC, held under the chairmanship of Hon'ble Chief Minister, it was decided to defer all other activities of SKICC so that IGC could be completed in about 2 years. The I.G.C is estimated to cost Rs.18.10 crore. An amount of Rs.5.00 crore was spent during 1996-97. An allocation of Rs 514 lacs was kept in 1998-99 plan for I.G.C basis an outlay of Rs 37 lacs for SKICC. An outlay of Rs. 30 lacs has been kept for SKICC in the plan for 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>S.K.I.C.C.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	180.00	37.00	537.00	37.00	27.50	30.00	30.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>180.00</b>	<b>37.00</b>	<b>537.00</b>	<b>37.00</b>	<b>27.50</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>180.00</b>	<b>37.00</b>	<b>537.00</b>	<b>37.00</b>	<b>27.50</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>S.K.I.C.C. [SKICC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Share capital to SKICC	180.00	180.00	37.00	37.00	37.00	37.00	37.00	37.00	27.50	27.50	0.00	30.00	30.00	0.00	30.00
2	0020	Upgradation of facilities at SKICC	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	International Golf Course, Srinagar	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	0.00	0.00
<b>Sub-total:</b>			<b>180.00</b>	<b>180.00</b>	<b>37.00</b>	<b>37.00</b>	<b>537.00</b>	<b>537.00</b>	<b>37.00</b>	<b>37.00</b>	<b>27.50</b>	<b>27.50</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>
<b>TOTAL:</b>			<b>180.00</b>	<b>180.00</b>	<b>37.00</b>	<b>37.00</b>	<b>537.00</b>	<b>537.00</b>	<b>37.00</b>	<b>37.00</b>	<b>27.50</b>	<b>27.50</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# TOURISM DEVELOPMENT CORPORATION

Tourism is one industry which can lend strength and vitality to the economy of the J&K State. J&K TDC provides basic facilities of residence, refreshments and transport to tourists belonging to middle income and lower middle income group.

Various measures taken by the State Govt. during past one year to encourage flow of tourists have started showing positive results. During 1998 more than 48 lakh tourists come to J&K including more than 2.48 lakh who came to the valley. J&K TDC has to give a lead to the tourist industry in preparing to provide for a much larger number especially in the

valley in 1999. The first priority is to be given to those areas which hold maximum potential in the present scenario for revival of tourism. In the state plan for 1999-2000, a provision of Rs.50.00 lakh has been earmarked for to augment share capital of JKTDC. This additional liquidity is likely to help the corporation to raise institutional finance to cater to the needs of additional accommodation, fleet and facilities. The authorized share capital has been allowed to be enhanced from Rs. 5.00 crore to Rs. 20.00 crore in the 73rd meeting of Board of Directors, held under the chairmanship of Hon'ble Chief Minister on 24th September 1998.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>TOURISM DEV.CORPORATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	1500.00	85.00	350.00	85.00	42.50	50.00	50.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>1500.00</b>	<b>85.00</b>	<b>350.00</b>	<b>85.00</b>	<b>42.50</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>1500.00</b>	<b>85.00</b>	<b>350.00</b>	<b>85.00</b>	<b>42.50</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (15)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>TOURISM DEV.CORPORATION [TDC]</b>																	
<b>STATE SECTOR</b>																	
1	0005	Grant/Share Capital	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	0.00	0.00
2	0010	Share Capital to JKTDC	1500.00	1500.00	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0020	Renovation & Upgradation of huts Gulmarg	0.00	0.00	0.00	0.00	29.08	29.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0030	Confrence Hall and network sys. Gulmarg	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	0.00	0.00
5	0040	Club building	0.00	0.00	0.00	0.00	48.15	48.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0050	Furniture and fittures,Tanmarg cafataria	0.00	0.00	0.00	0.00	13.33	13.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0060	Bathroom & central heading Patnitop	0.00	0.00	0.00	0.00	19.41	19.41	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0070	Ren.& refur.EPABX & TV H.Sarsvati Katra	0.00	0.00	0.00	0.00	11.80	11.80	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0080	Mansar (water proofing)	0.00	0.00	0.00	0.00	2.32	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0090	Jajjar Kotli Bar & Restorant.	0.00	0.00	0.00	0.00	2.30	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0100	TRC Jammu Renovation & upgrad.of blocks	0.00	0.00	0.00	0.00	27.01	27.01	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0110	TRC Sgr.Remodeling blocks Incl.Kit.& Bar	0.00	0.00	0.00	0.00	37.97	37.97	0.00	0.00	42.50	42.50	0.00	0.00	0.00	0.00	0.00
13	0120	Ren.&Upgr.huts,yatri niwas/club Pahalgam	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	0.00	0.00
14	0130	Upgrad./Renovation of oth.estab.Sonamarg	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	0.00	0.00
15	0140	Nishat Garden Cafeteria	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	0.00	0.00
16	0150	Upgrad/Reno.of Dak Banglow/calt Qazigund	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	0.00	0.00
17	0170	Other Units	0.00	0.00	0.00	0.00	8.63	8.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0180	Construction of huts at Chashmashahi	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0190	Nehru Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00
20	0200	Charchinari/Floating Restorant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	35.00
<b>Sub-total:</b>			<b>1500.00</b>	<b>1500.00</b>	<b>85.00</b>	<b>85.00</b>	<b>350.00</b>	<b>350.00</b>	<b>85.00</b>	<b>85.00</b>	<b>42.50</b>	<b>42.50</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>TOTAL:</b>			<b>1500.00</b>	<b>1500.00</b>	<b>85.00</b>	<b>85.00</b>	<b>350.00</b>	<b>350.00</b>	<b>85.00</b>	<b>85.00</b>	<b>42.50</b>	<b>42.50</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

009

## PARKS AND GARDENS:

The State offers tremendous potentiality for laying of Parks and Gardens in view of natural endowment. A full fledged organisations of the parks and gardens department has been established in the state to whose charge the whole gamut of activity relating to development of newly parks and gardens and the maintenance of the established parks and gardens has been committed. The parks and gardens have also been able to arrange plant material and germ plasm as per the requirement. The proposed 9th five year plan (1997-2002) and floriculture J&K envisages an investment of RS. 3350.00 lacs. During current financial year an allocation of RS. 1090.35 lacs has been earmarked for the sector out of which Rs. 716.94 lacs have been allocated for the revenue component and an amount of Rs. 373.41 lacs for the capital component.

### **SALARY:**

The major portion of the plan proposals under revenue component for 1999-2000 is meant for salary of the staff. The pay of the employee has been fixed under revised pay scales in terms of SRO 18 dated; 19.1.1998 and consequently there has been rise in salary component which necessitated to keep a provision of Rs. 447.86 lacs for salaries during 1999-2000. The 1st installment of pay revision arrears and arrears to the retirees has been paid in April 1998. The 2nd installment (equal) is payable to the employees during the current financial year 1999-2000 for which a provision of Rs. 36.90 lacs have been kept. The provision for 148 daily wagers with effect from 1.4.1996 has been demanded for the relevant purpose for which Rs. 134.33 lacs has been proposed. Moreover a provision of Rs. 33.92 lacs has been

proposed for the DA installment due to the state employees. The salary part also includes the salary of the staff of cut flower project which has been recently transferred to this department from horticulture department.

### **Travel Expenses/POL:**

The executive as well as ministerial staff of this department visits different places of the state to check monitor the development as well as administrative works of the department. Particular visits are involved from Srinagar to Jammu and different parts of the country outside the state for participation in flower shows, trade fairs, garden festivals. Purchase of plant material and official visits which covers the major portion of expenditure under this head. Seven number of departmental vehicles move mostly with officials for inspection to which POL charges required are met from POL. However upkeep of vehicles is also met out of POL allotment. Accordingly a provision of Rs. 5.20 lacs has been earmarked for travel expenses/POL under plan proposals for 1999-2000 to meet this expenditure and clear the pending bills under the control of 10 drawing and disbursing officers of this department.

### **Office Expenses:**

In order to run the office work smoothly and without any complicity an amount of Rs. 3.25 lacs has been demanded under this years plan proposal of 1999-2000.

Under this sub head the hot and cold weather charges like cooling system and heating system viz hard coke, fans, stoves etc are required to be purchase. Beside other

recurring and non recurring expenditure which is needed to the normal working of the office is sustained by this sub head.

**Wages:**

No new person is engaged on regular daily wage basis but to pay out the existing persons working in the department on daily wage basis prior to 1.4.1994 and which have not been regularised as yet, an amount of Rs. 37.50 lacs has been earmarked for this years plan proposals 1999-2000. This department is having 470 daily wagers on roll out of which 148 number are elligible for regularisation as detailed hereunder which are to be regularised and paid arrears as under: -

Year	No	Amount
1996-97	78	Rs. 18.13 lacs
1997-98	52+78	Rs. 31.77 lacs
1998-99	52+78	Rs. 38.67 lacs
1999-2000	52+78+18+8	Rs. 45.76 lacs
<b>Total:</b>	<b>148</b>	<b>Rs. 134.33 lacs</b>

And accordingly wages shall have to be paid till such daily wagers are regularised.

**Casual Labourers:**

In order to come up the gardening work in various parks of the state/flouriculture project and to provide the services of gardeners for VIP Houses, it is a must to engage casual

labourers for accomplishment of the job. The practice is in vogue and the planning and development department had been kind enough to agree the proposals of the department. The department proposes an amount of Rs.. 7.10 lacs for the year 1999-2000.

**Capital Component:**

Under capital component Rs. 50.00 lacs has been approved besides a loan of Rs. 300.00 lacs to be arranged from NABARD for commercial flouriculture.

**Centrally sponsored schemes:**

The Government of India department of Tourism vide their No. P&G/34/97/31 dated: 20.3.1998 sanctioned an amount of Rs. 33.30 lacs for beautification of Mughal Garden, Nishat with a central financial assistance of Rs. 22.20 lacs and Rs. 11.10 lacs as state share and also Rs. 37.31 lacs for Mughal Garden, Shalimar vide their No. 11-P&G/34/97/33 dated: 24.3.1998 with a central financial assistance of Rs. 25.00 lacs and Rs. 12.31 lacs as state share. The total state share for the both the Mughal Gardens i.e. Nishat and Shalimar is RS. 23.41 lacs. The Government of India, Department of Tourism have released Ist two installments to the tune of RS. 15.00 lacs and Rs. 20.00 lacs respectively for both the mughal gardens. The third and final installment was to be released only after submission of completion certificate with the details of state share utilized. With this an amount of Rs. 23.41 lacs as a state share has been released in favour of Tourism Department.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PARKS AND GARDENS</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1423.20	232.16	286.68	388.30	357.87	447.86	447.86	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	4.94	8.46	10.45	9.00	0.00	9.00	9.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	303.52	0.00	0.00	33.00	0.00	134.33	134.33	0.00	
4	(20)	1(D) SALARIES - EXP	12.71	0.00	0.00	5.40	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	33.90	33.90	36.90	36.90	0.00	
6	(30)	1(F) DA/IR (Fresh)	74.75	19.28	23.80	15.55	15.55	33.92	33.92	0.00	
7	(35)	1(G) WAGES (Daily wagers)	73.58	57.10	55.63	50.00	44.11	37.50	37.50	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	7.50	0.00	2.84	0.00	0.34	7.10	7.10	0.00	
9	(45)	2. T E / POL	24.00	4.00	3.98	4.00	4.03	5.20	5.20	0.00	
10	(50)	3. OFFICE EXPENSES	15.00	2.50	2.46	2.50	2.47	3.25	3.25	0.00	
11	(55)	4. RENT RATES/TAXES	2.30	0.90	0.74	0.30	0.18	0.66	0.66	0.00	
12	(60)	5. TELEPHONE	5.50	0.60	0.58	0.60	0.37	1.22	1.22	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>1950.00</b>	<b>325.00</b>	<b>387.16</b>	<b>542.55</b>	<b>458.82</b>	<b>716.94</b>	<b>716.94</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1187.50	248.00	197.65	125.04	168.51	73.41	73.41	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	71.50	12.00	12.01	6.60	4.52	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	141.00	25.00	20.22	13.00	8.62	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	NABARD
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1400.00</b>	<b>285.00</b>	<b>229.88</b>	<b>144.64</b>	<b>181.65</b>	<b>373.41</b>	<b>73.41</b>	<b>300.00</b>	
<b>TOTAL (R+C)</b>			<b>3350.00</b>	<b>610.00</b>	<b>617.04</b>	<b>687.19</b>	<b>640.47</b>	<b>1090.35</b>	<b>790.35</b>	<b>300.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PARKS AND GARDENS [P&amp;G]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	67.80	0.00	15.59	0.00	24.29	0.00	51.11	0.00	30.51	0.00	97.86	0.00	0.00	0.00	97.86
2	0020	Provincial & District Offices.	1474.62	0.00	159.62	0.00	229.31	0.00	335.45	0.00	318.07	0.00	423.42	0.00	0.00	0.00	423.42
3	0030	Architect Section	54.90	0.00	13.60	0.00	9.66	0.00	14.52	0.00	8.11	0.00	17.72	0.00	0.00	0.00	17.72
4	0040	Gardening School	36.60	0.00	8.50	0.00	6.78	0.00	10.22	0.00	2.53	0.00	12.05	0.00	0.00	0.00	12.05
5	0050	Cutflower Project	28.70	0.00	28.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.90	0.00	0.00	0.00	43.90
6	0060	Chinar Development	39.00	0.00	9.49	0.00	10.51	0.00	15.81	0.00	11.82	0.00	18.96	0.00	0.00	0.00	18.96
7	0070	Bagh-e-Bahu	78.00	0.00	16.50	0.00	37.86	0.00	56.94	0.00	43.15	0.00	69.07	0.00	0.00	0.00	69.07
8	0080	Labour	81.08	0.00	57.10	0.00	58.47	0.00	55.00	0.00	44.45	0.00	33.60	0.00	0.00	0.00	33.60
9	0090	Tools & Implements	70.00	70.00	12.00	12.00	12.00	12.00	6.00	6.00	3.92	3.92	0.00	0.00	0.00	0.00	0.00
10	0100	Manure	30.00	30.00	6.00	6.00	6.00	6.00	6.00	6.00	4.95	4.95	0.00	0.00	0.00	0.00	0.00
11	0110	Plant material	80.00	80.00	14.00	14.00	10.01	10.01	4.00	4.00	1.93	1.93	0.00	0.00	0.00	0.00	0.00
12	0120	Insecticides/Pesticides	25.00	25.00	3.75	3.75	3.42	3.42	1.75	1.75	0.60	0.60	0.00	0.00	0.00	0.00	0.00
13	0130	Watering system	6.00	6.00	1.25	1.25	0.80	0.80	1.25	1.25	1.14	1.14	0.00	0.00	0.00	0.00	0.00
14	0160	Rentals	2.30	0.00	0.90	0.00	0.74	0.00	0.50	0.00	0.18	0.00	0.36	0.00	0.00	0.00	0.36
15	0170	Original/New works (Gen.Gardens & O/Park)	626.00	626.00	100.00	100.00	99.38	99.38	97.04	97.04	138.81	138.81	0.00	50.00	50.00	0.00	50.00
16	0180	Mughal gardens	300.00	300.00	50.00	50.00	49.94	49.94	10.00	10.00	10.00	10.00	0.00	23.41	23.41	0.00	23.41
17	0200	Landscaping (Vaishnodevi Wazirbagh etc.)	36.00	36.00	6.00	6.00	5.99	5.99	6.00	3.00	5.07	5.07	0.00	0.00	0.00	0.00	0.00
18	0210	Annual Repairs & Maintenance	150.00	150.00	29.00	29.00	17.90	17.90	15.00	15.00	14.63	14.63	0.00	0.00	0.00	0.00	0.00
19	0220	Cutflower Project/Floriculture Dev.	63.00	63.00	63.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00
20	0250	Srinagar Core Area Dev. Estt.	84.00	0.00	15.00	0.00	9.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0260	Stry. and Printing	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	0.00	0.00
22	0270	Damages by Snow and Disturbances	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	0.00	0.00
23	0280	Purchase of Vehicles	12.50	12.50	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
24	0290	R & M of Vehicles	1.50	1.50	0.00	0.00	0.00	0.00	0.60	0.60	0.60	0.60	0.00	0.00	0.00	0.00	0.00
25	0300	Furniture and Fixtures	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0310	Cut Flower Project	0.00	0.00	0.00	0.00	24.44	24.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>3350.00</b>	<b>1400.00</b>	<b>610.00</b>	<b>285.00</b>	<b>617.04</b>	<b>229.88</b>	<b>687.19</b>	<b>144.64</b>	<b>640.47</b>	<b>181.65</b>	<b>716.94</b>	<b>373.41</b>	<b>73.41</b>	<b>300.00</b>	<b>1090.35</b>
<b>TOTAL:</b>			<b>3350.00</b>	<b>1400.00</b>	<b>610.00</b>	<b>285.00</b>	<b>617.04</b>	<b>229.88</b>	<b>687.19</b>	<b>144.64</b>	<b>640.47</b>	<b>181.65</b>	<b>716.94</b>	<b>373.41</b>	<b>73.41</b>	<b>300.00</b>	<b>1090.35</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## WEIGHTS AND MEASURES

A full fledged Department of Weights and Measures has been organized in the State with the objective of ensuring use of standard interests of the consumers. Many strides have been made in this particular field of activity over years particularly with the introduction of Metric system in large number of

establishment. To lighten the efficiency and the satisfaction level of the consumers and restructure the system of inspections and to modernize the techniques of checking. An amount of Rs. 37.43 lacs has been approved during the current year 1999-2000 as revenue component only.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>WEIGHTS AND MEASURES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	114.00	19.00	18.64	25.80	23.37	29.06	29.06	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	11.10	1.85	0.00	1.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.00	1.94	2.00	2.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	1.61	0.55	1.37	1.37	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	3.06	0.51	0.69	0.51	0.46	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	1.20	0.20	0.20	0.20	0.21	1.00	1.00	0.00	
11	(55)	4. RENT RATES/TAXES	2.64	0.44	0.20	0.44	0.14	1.00	1.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>132.00</b>	<b>22.00</b>	<b>19.73</b>	<b>31.56</b>	<b>26.67</b>	<b>37.43</b>	<b>37.43</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	15.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	25.00	5.00	4.83	3.91	0.89	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>40.00</b>	<b>8.00</b>	<b>4.83</b>	<b>6.91</b>	<b>0.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>172.00</b>	<b>30.00</b>	<b>24.56</b>	<b>38.47</b>	<b>27.56</b>	<b>37.43</b>	<b>37.43</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>WEIGHTS AND MEASURES [WEIGHTS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Weights & Measures.	40.00	40.00	8.00	8.00	4.83	4.83	6.91	6.91	0.89	0.89	1.00	0.00	0.00	0.00	1.00
		<b>Sub-total:</b>	<b>40.00</b>	<b>40.00</b>	<b>8.00</b>	<b>8.00</b>	<b>4.83</b>	<b>4.83</b>	<b>6.91</b>	<b>6.91</b>	<b>0.89</b>	<b>0.89</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>DISTRICT SECTOR</b>																	
2	0010	Weights & Measures.	132.00	0.00	22.00	0.00	19.73	0.00	31.56	0.00	26.67	0.00	36.43	0.00	0.00	0.00	36.43
		<b>Sub-total:</b>	<b>132.00</b>	<b>0.00</b>	<b>22.00</b>	<b>0.00</b>	<b>19.73</b>	<b>0.00</b>	<b>31.56</b>	<b>0.00</b>	<b>26.67</b>	<b>0.00</b>	<b>36.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.43</b>
<b>TOTAL:</b>			<b>172.00</b>	<b>40.00</b>	<b>30.00</b>	<b>8.00</b>	<b>24.56</b>	<b>4.83</b>	<b>38.47</b>	<b>6.91</b>	<b>27.56</b>	<b>0.89</b>	<b>37.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37.43</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SPECIAL PROGRAMME FOR RECONSTRUCTION OF BRIDGES

There are 144 major gutted/damaged bridges in the State. The estimated cost of reconstruction of major bridges is about Rs 187.00 Crores. Under Phase I and II 92 bridges at a total cost of Rs 124.00 Crores have been taken up. The district wise position of gutted bridges is as under:-

District	No. Of bridges	Estt.	Cost
Srinagar	5		1435.00
Budgam	16		1274.00
Anantnag	48		6221.00
Pulwama	27		2735.41
Baramulla	28		4937.00
Kupwara	20		2109.00
<b>Total</b>	<b>144</b>		<b>18711.41</b>

The estimated cost of 31 major bridges taken up in Ist phase is Rs 4830.00 lakhs. An expenditure of Rs 4806.26 lakhs has been

incurred as on ending 3/99 leaving a balance requirement of Rs 53.34 lakhs. Similarly under Ist phase 61 bridges have been taken up at an estimated cost of Rs 7949.65 lakhs against which the expenditure incurred is Rs 5360.78 lakhs. An expenditure of Rs 16.00 lakhs has also been incurred during 1998-99 on reconstruction/restoration of bridge on Shopian Aharbal road taken up under phase III.. The total expenditure incurred as on ending 3/99 against restoration/reconstruction of major bridges is Rs 10183.04 lakhs. A provision of Rs 2000.00 lakhs has been kept in the annual plan for restoration of major bridges. Restoration and reconstruction of work on 40 bridges have been completed under phase I and II and work is in progress in case of remaining 52 bridges under phase I and II. Under phase III 26 major bridges have also been identified for restoration.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SPL.PROGRAM.BRIDGES RECONST.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	4700.00	0.00	2000.00	2000.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4700.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4700.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SPL.PROGRAM.BRIDGES RECONST. [BRIDGES]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Reconst.major Bridges res.with Plg.Deptt	0.00	0.00	0.00	0.00	0.00	0.00	4700.00	4700.00	0.00	0.00	0.00	2000.00	2000.00	0.00	2000.00
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4700.00</b>	<b>4700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>
<b>T O T A L:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4700.00</b>	<b>4700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## EDUCATION

The State of Jammu and Kashmir is one of the ten educationally backward states of the country. Although a significant breakthrough has been made in the field of education in the State under Five year plans, yet the desired goals are still to be achieved.

Though the 9<sup>th</sup> plan document, lays emphasis on extension of educational facilities, provision of infrastructure facilities in all schools, provision of teaching staff, training of teachers to expose them to the modern techniques, quality improvement in Technical and Higher education, better facilities for Youth Services and Sports and

promotion of cultural heritage of the state.

The strategy of the department is to consolidate the existing schools by way of providing them with the infrastructure like buildings/ Teaching learning material and teaching / non teaching staff as such the department has decided not to go in for expansion during first three years of the 9<sup>th</sup> plan i.e; no upgradation of Middle/ high schools to the level of High /Hr. Sec. Schools respectively.

The position of Outlays provided during 1998-99, expenditure incurred and outlays for 1999-2000 is as under:-

### Sectors/Sub-sectors:

(Rs. in Lakhs)

	Outlay 1998-99			Expdt. 98-99	Outlay 1999-2000		
	Rev	Cap.	Total		Rev	Cap.	Total
<b>(A) School Education</b>							
Ele.Edu.Jammu	3711.05	1281.60	4992.65	4244.58	4338.49	830.00	5178.49
Ele.Edu Kashmir	2200.42	1799.54	3999.96	3088.49	2629.31	1160.81	3790.12
Total:-	5911.47	3081.14	8992.61	7333.07	6977.80	1990.81	8968.61
Secondary Edu.	5998.65	292.00	6290.65	5651.71	6920.14	50.00	6970.14
Teacher Edu.	47.30	26.00	73.30	46.10	51.06	20.00	71.06
Adult Edu.	90.65	30.00	120.65	93.44	103.03	17.00	120.03
Dir. & Admn.	18.38	10.70	29.08	11.71	20.50	8.50	29.00
Total (A)	12066.45	3439.84	15506.29	13136.03	14072.53	2086.31	16158.84
<b>(B) Physical Edu.</b>	602.73	196.09	798.82	690.24	668.65	120.00	788.65
Total (A&B)	12669.18	3635.93	16305.11	13826.27	14741.18	2206.31	16947.49



## I) ELEMENTARY EDUCATION.

The goal of universalisation of Elementary education can be achieved if the following three conditions are fulfilled:

- a) universal provision of elementary schooling facilities;
- b) universal enrolment of school going age children;
- c) Universal retention of children upto the age of 14 years.

For achieving goal of Universal Elementary Education the following measures have been taken:

### **Provision of Education facilities.**

It is constitutional obligation on the state Govt. to provide free and compulsory education to the children up to the age of 14 years. As per 6<sup>th</sup> All India Educational Survey 92.37% population of the state have primary stage schooling facilities within a radius of 1 Km and 86.78% of the population is served by middle schooling facilities within a radius of 3 Kms.

The department proposes to open 200 new Primary schools during the year 1999-2000. The remaining 600 school-less habitations shall be covered by end of 9<sup>th</sup> five year plan. The department also proposes to upgrade 80 Primary schools during next year by addition of 6<sup>th</sup> class in order to maintain ratio of Pry to Middle Schools within a reasonable limits. The ratio of Pry. School to Middle School at National level is

3:1 whereas in our state it is 4:1 and provision has been kept for upgradation of Pry. Schools to Middle Schools to maintain the ratio.

### **i) Enrolment of school age children.**

Bringing of all the school going age children under formal or non-formal system of Education is the 2<sup>nd</sup> important aspect of Universal Elementary Education. It has been seen that despite availability of schooling facility within the walking distance, the parents from socially, economically backward areas/ communities do not send their wards particularly female children to schools. In order to motivate the parents to send their children to schools, school/ village level committees have been constituted for launching enrolment drive campaign at the time of admission in schools.

The enrolment at the elementary stage both in Government and private schools is likely to have increased to 14.12 lakhs by end of march 1999 and a target of 14.75 Lakhs has been fixed for 1999-2000. Among non-enrolled children Girls constitute the major bulk and an all out efforts will be made to bring improvement in their enrolments by providing free supply of Text-books and uniforms and provision of Toilet facilities.

### **ii) Retention of Children**

#### **Free Textbooks and Uniforms:**

The goal of UEE can not be achieved unless drop out rate is reduced to minimum level. The dropout rate was higher in the state at Primary and Middle level as compared to National average as indicated below:

**Dropout (1995-96)**

	J&K			All India		
	Boys	Girls	Total	Boys	Girls	Total
Class						
I to V	53.13	41.48	48.36	37.92	41.31	39.37
Class						
I to VIII	50.10	72.40	59.24	54.99	61.70	57.77

**Dropout rate 1996-97**

	J&K			All India		
	Boys	Girls	Total	Boys	Girls	Total
Class						
I to V	34.40	33.63	34.08	39.37	38.35	38.95
Class						
I to VIII	29.38	43.38	35.18	51.89	52.77	52.21

The department is implementing incentive schemes i.e., free supply of text books and uniforms to increase enrolment and reduce drop-out rate with a view to achieving the goal of UEE in view of inadequate resources it has been decided to provide free uniforms to male students of Class 1st, 3rd and 5th, Primary out of plan funds the projected roll of male students in these classes in the state including Leh / Kargil is 2.48 Lakhs and an amount of Rs.3.60 Crores has been earmarked for the same. All girls Students in Primary/Upper primary Class (I-VIII) will be provided free uniform out of upgradation grants. The projected roll of girls in these Classes is 4.53 Lakhs and an amount of Rs.680.00 Lakhs approximately would be incurred for provision of uniforms to girls students. Last year uniforms were provided to both girls and boys out of plan funds for Classes 1st, 3rd, and 5th, and out of upgradation grants uniforms were provided to girls students for Classes 2nd, 4th, 5th to 8th as a special incentive to girls students.

The implementation of the incentive schemes has helped to reduce the drop out rate. The estimated dropout rate for 1996-97 is as under:

**iv) Merit Scholarship**

In order to encourage meritorious students the scheme of scholarship has been introduced. Under this scheme 1st, 2nd and 3rd position holder students of class 5th and 8th are provided at the rate of Rs. 200/- and Rs. 250/- per annum respectively.

**Construction programmes.**

There are still more than 2500 primary and 650 middle schools without buildings of their own. In 9<sup>th</sup> plan the primary school buildings were proposed for construction under EAS programme of Rural Dev. Department. As sufficient funds from Rural Development department are not forthcoming the department has to keep some provision for construction of Primary school buildings besides construction /completion of Middle school buildings/repair renovation of primary/Middle schools.

More than 150 gutted school buildings are yet to be constructed besides completion of ongoing works. An amount of Rs.100.00 Lakhs has been earmarked for reconstruction of gutted school buildings in Kashmir Division. Additional demand of Rs.100.00

Lakhs has been projected for Jammu. The estimated expenditure on construction of remaining gutted school buildings is about Rs.15.00 Crores. The demand has been projected to the GOI who have referred it to the planning Commission till fund for the purpose are made available by the GOI, provision in the state plan for meeting expenditure on this priority items, as far as possible shall be made.

**vi) T/L material**

Although all the primary schools have been provided basic teaching / learning material under OBB scheme, funds have been earmarked in the Annual plan for replacement of teaching learning material. In order to supplement their requirement efforts are being made to procure teaching / learning material out of Central assistance provided under OBB scheme.

**vii) Non Formal Education**

The Scheme was introduced in the state in 1975. The objective of the scheme is:

- i) to cover that section and student population in 6-14 age group who are not able to join the formal system because of social and economic reasons.
- ii) to also cover those dropouts who got discouraged due to successive failures.

The department is running 2146 centres of which 1922 are co-education centres run on 60:40 sharing basis and 224 girls centres on 90:10 share basis. 600 new centres have been approved by the Government of India and matter is under examination with the State Government. The present enrolment in non-formal education centres is about 73,000.

**II) Upgradation Grants**

There can not be two opinion that the goal of UEE can not be achieved unless gender disparity of enrolment is removed. The enrolment of girls is very low as compared with boys and they constitute major bulk of non-enrolled children. Although various incentive schemes are being implemented under plan, yet the coverage of these schemes is not sufficient. In order to promote female literacy incentive schemes like free supply of textbooks and uniforms shall be implemented under 10<sup>th</sup> FC for all the girls of elementary classes. Beside the government of India has sanctioned funds for provision of Drinking water facilities for Primary Schools and drinking water and toilet facility for girls in Middle schools under tenth finance commission. Presently there are 6600 Primary schools without drinking water facility and 1700 government Middle Schools without toilet facilities and 700 GMS without drinking water facility. In order to extend the scope / coverage of these schemes upgradation grant available under tenth FC shall be utilised.

Total award under 10<sup>th</sup> FC is of the order of 2480.97 lakhs. This includes Rs. 192.15 lakhs allotted during 1997-98 against which Rs. 96.03 lakhs were utilized in Jammu division and the unspent amount of Rs.96.12 Lakhs of Kashmir division has been revalidated for utilization during 1998-99. In addition to it, Rs.1182.1'4 Lakhs were earmarked for 1998-99. Against this an expenditure of Rs.828.22 Lakhs has been reported. The scheme wise details of physical achievement thereof are awaited. The balance amount of Rs.1106.68 Lakhs along with unspent amount shall be utilized during 1999-2000 on approved scheme.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ELEMENTARY EDUCATION JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	13399.72	2150.00	2149.53	3056.42	3028.16	3634.82	3634.82	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	255.08	80.00	115.13	30.15	207.88	207.88	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	4600.78	147.82	0.00	50.00	0.00	40.00	40.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	243.00	180.08	246.11	246.11	0.00	
6	(30)	1(F) DA/IR (Fresh)	1268.00	186.83	216.89	208.50	50.27	176.68	176.68	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	7.50	1.50	1.50	1.75	1.75	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	42.50	7.00	7.00	7.50	7.50	8.00	8.00	0.00	
11	(55)	4. RENT RATES/TAXES	15.00	2.50	2.50	2.75	2.75	3.00	3.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	105.00	20.25	18.14	20.00	15.45	24.00	24.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	32.50	6.00	2.56	6.00	1.96	6.00	6.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>19471.00</b>	<b>2776.98</b>	<b>2478.12</b>	<b>3711.05</b>	<b>3318.07</b>	<b>4348.49</b>	<b>4348.49</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	20.00	6.23	15.00	1.25	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	150.00	150.00	300.00	234.05	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	1340.00	477.02	324.58	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	399.00	89.00	85.03	97.00	43.87	75.13	75.13	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1911.00	371.85	357.84	350.00	300.05	280.00	280.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	96.02	606.71	347.29	474.87	474.87	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3700.00</b>	<b>1107.87</b>	<b>1019.70</b>	<b>1368.71</b>	<b>926.51</b>	<b>830.00</b>	<b>830.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>23171.00</b>	<b>3884.85</b>	<b>3497.82</b>	<b>5079.76</b>	<b>4244.58</b>	<b>5178.49</b>	<b>5178.49</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ELEMENTARY EDUCATION JAMMU [ELEDUJ]</b>																	
<b>STATE SECTOR</b>																	
1	0305	Inc.girls free supply of uniforms.*	0.00	0.00	0.00	0.00	0.00	0.00	238.24	238.24	76.00	76.00	0.00	163.84	163.84	0.00	163.84
2	0310	Inc.Girls free Supply of Text Books	0.00	0.00	0.00	0.00	0.00	0.00	63.30	63.30	63.32	63.32	0.00	69.81	69.81	0.00	69.81
3	0320	Upper Pry. Schools upgradation grants *	0.00	0.00	0.00	0.00	0.00	0.00	41.34	41.34	28.20	28.20	0.00	31.16	31.16	0.00	31.16
4	0325	Upper Pry.sch.toilets & girls upgrd.grt*	0.00	0.00	0.00	0.00	0.00	0.00	20.65	20.65	0.57	0.57	0.00	17.49	17.49	0.00	17.49
5	0330	Pry.School drinking water upgrad.grants*	0.00	0.00	0.00	0.00	96.02	96.02	243.18	243.18	178.80	178.80	0.00	190.63	190.63	0.00	190.63
6	0350	PRY.SCHOOL DRINKING WATER FACILITY	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	0.00	0.00
7	0360	INCENTIVES AWARD TO TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.40	0.00	1.94	1.94	0.00	1.94
		<b>Sub-total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96.02</b>	<b>96.02</b>	<b>606.71</b>	<b>606.71</b>	<b>347.29</b>	<b>347.29</b>	<b>0.00</b>	<b>474.87</b>	<b>474.87</b>	<b>0.00</b>	<b>474.87</b>
<b>DISTRICT SECTOR</b>																	
8	0010	Opening of primary schools	7247.90	0.00	1086.09	0.00	973.58	0.00	1441.08	0.00	1315.63	0.00	1702.37	0.00	0.00	0.00	1702.37
9	0020	Mid day meals	50.00	50.00	10.00	10.00	3.22	3.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0030	Free Supply of Uniforms all 4 classes.	1359.00	1359.00	260.00	260.00	260.00	260.00	250.00	250.00	250.00	250.00	0.00	160.00	160.00	0.00	160.00
11	0040	Free supply of Text Books	500.00	500.00	100.00	100.00	94.62	94.62	100.00	100.00	50.05	50.05	0.00	120.00	120.00	0.00	120.00
12	0060	Promotion of physical training	32.50	0.00	6.00	0.00	2.56	0.00	6.00	0.00	1.96	0.00	6.00	0.00	0.00	0.00	6.00
13	0070	Merit Scholarship (Class V)	32.50	0.00	12.50	0.00	10.60	0.00	12.50	0.00	7.16	0.00	14.00	0.00	0.00	0.00	14.00
14	0100	T/L material & furniture in Pry. Schools	165.00	165.00	36.50	36.50	33.86	33.86	35.00	35.00	14.82	14.82	0.00	40.13	40.13	0.00	40.13
15	0110	Non-formal education	155.55	0.00	26.00	0.00	32.81	0.00	43.77	0.00	38.56	0.00	45.15	0.00	0.00	0.00	45.15
16	0120	Purchase of land for Pry. Schools	25.00	25.00	5.00	5.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0130	Construction of Pry.School buildings	200.00	200.00	200.00	200.00	149.45	149.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0140	Strengthening/renovation of school blds.	100.00	100.00	34.50	34.50	29.71	29.71	50.00	50.00	41.48	41.48	0.00	0.00	0.00	0.00	0.00
19	0150	Prov.of drinking water/toilet facilities	200.00	200.00	40.00	40.00	23.98	23.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0160	Upgradation of Pry.Schools to M/Schools	5345.43	0.00	995.64	0.00	845.82	0.00	1328.97	0.00	1183.73	0.00	1565.28	0.00	0.00	0.00	1565.28
21	0170	Provision of addl.teaching staff	3402.51	0.00	600.00	0.00	576.37	0.00	822.03	0.00	724.73	0.00	949.75	0.00	0.00	0.00	949.75
22	0180	Provision of non-teaching staff	182.11	0.00	33.00	0.00	28.84	0.00	49.20	0.00	40.01	0.00	55.94	0.00	0.00	0.00	55.94
23	0190	Teaching & Learning material	100.00	100.00	25.00	25.00	24.15	24.15	30.00	30.00	14.18	14.18	0.00	35.00	35.00	0.00	35.00
24	0200	Furniture & fixture	75.00	75.00	17.50	17.50	16.98	16.98	20.00	20.00	10.04	10.04	0.00	0.00	0.00	0.00	0.00
25	0210	Purchase/maintenance of science kits	50.00	50.00	10.00	10.00	7.17	7.17	10.00	10.00	4.14	4.14	0.00	0.00	0.00	0.00	0.00
26	0220	Merit scholarship at Middle stage	72.50	0.00	7.75	0.00	7.54	0.00	7.50	0.00	6.29	0.00	10.00	0.00	0.00	0.00	10.00
27	0230	Work experience programme	9.00	9.00	1.85	1.85	0.31	0.31	2.00	2.00	0.69	0.69	0.00	0.00	0.00	0.00	0.00
28	0250	Purchase of land for Middle Schools	25.00	25.00	15.00	15.00	5.43	5.43	15.00	15.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		OUTLAY 1999-2000			Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assistance (17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0260	Construction of Middle School Buildings	440.00	440.00	185.00	185.00	133.62	133.62	200.00	200.00	152.75	152.75	0.00	0.00	0.00	0.00	0.00
30	0270	Strengthening/Renov. of school Buildings	100.00	100.00	27.52	27.52	29.70	29.70	50.00	50.00	39.82	39.82	0.00	0.00	0.00	0.00	0.00
31	0280	Provision of Toilet/Drinking Water	200.00	200.00	40.00	40.00	24.93	24.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0290	Const. of Guttred Sch. buildings	100.00	100.00	100.00	100.00	85.75	85.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0300	Amgl/Upgrd. of P/Schools to M/Schools.	250.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	0310	Provision of 3rd. teacher in Pry. Schools	2750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0320	Incentive awarded to teachers	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>23171.00</b>	<b>3700.00</b>	<b>3884.85</b>	<b>1107.87</b>	<b>3401.80</b>	<b>923.68</b>	<b>4473.05</b>	<b>762.00</b>	<b>3897.29</b>	<b>579.22</b>	<b>4348.49</b>	<b>355.13</b>	<b>355.13</b>	<b>0.00</b>	<b>4703.62</b>
<b>TOTAL:</b>			<b>23171.00</b>	<b>3700.00</b>	<b>3884.85</b>	<b>1107.87</b>	<b>3497.82</b>	<b>1019.70</b>	<b>5079.76</b>	<b>1368.71</b>	<b>4244.58</b>	<b>926.51</b>	<b>4348.49</b>	<b>830.00</b>	<b>830.00</b>	<b>0.00</b>	<b>5178.49</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ELEMENTARY EDUCATION KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	7446.50	1130.00	1111.52	1622.00	1976.97	1817.32	1817.32	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	342.83	280.00	207.000.00	428.93	428.93	0.00		
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	4636.00	147.82	0.00	50.00	0.00	50.00	50.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	179.42	0.00	188.82	188.82	0.00	
6	(30)	1(F) DA/IR (Fresh)	1068.00	115.11	133.52	105.00	0.00	104.24	104.24	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	7.50	1.50	1.50	1.50	1.51	1.50	1.50	0.00	
10	(50)	3. OFFICE EXPENSES	42.50	7.00	7.00	7.00	6.64	7.50	7.50	0.00	
11	(55)	4. RENT RATES/TAXES	15.00	2.50	2.50	2.50	2.39	2.50	2.50	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	105.00	20.26	16.50	20.00	18.36	22.00	22.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	32.50	6.00	5.00	6.00	4.70	6.50	6.50	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>13353.00</b>	<b>1773.02</b>	<b>1557.54</b>	<b>2200.42</b>	<b>2010.57</b>	<b>2629.31</b>	<b>2629.31</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	20.00	3.20	30.00	13.67	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	150.00	150.00	430.00	384.93	109.23	109.23	0.00	
21	(16)	3. NEW WORKS	1852.00	777.02	521.59	200.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	387.00	89.00	90.12	127.00	71.01	89.00	89.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1911.00	356.11	346.00	350.00	312.38	320.00	320.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	575.43	295.93	642.58	642.58	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>4200.00</b>	<b>1392.13</b>	<b>1110.91</b>	<b>1712.43</b>	<b>1077.92</b>	<b>1160.81</b>	<b>1160.81</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>17553.00</b>	<b>3165.15</b>	<b>2668.45</b>	<b>3912.85</b>	<b>3088.49</b>	<b>3790.12</b>	<b>3790.12</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ELEMENTARY EDUCATION KASHMIR [ELEDUK]</b>																	
<b>STATE SECTOR</b>																	
1	0305	Inc.girls free supply of Uniforms*	0.00	0.00	0.00	0.00	0.00	0.00	238.24	238.24	94.92	94.92	0.00	314.59	314.59	0.00	314.59
2	0310	Inc.girls free supply of Text Books *	0.00	0.00	0.00	0.00	0.00	0.00	32.00	32.00	78.92	78.92	0.00	86.79	86.79	0.00	86.79
3	0320	Upper Pry.Sch.drinking water Upgd.grant*	0.00	0.00	0.00	0.00	0.00	0.00	41.35	41.35	21.95	21.95	0.00	31.16	31.16	0.00	31.16
4	0325	Upper Pry.Sch.Toilets girls upgrad.grt.*	0.00	0.00	0.00	0.00	0.00	0.00	20.66	20.66	0.00	0.00	0.00	17.40	17.40	0.00	17.40
5	0330	Primary Sch.drinking water upgd.grants *	0.00	0.00	0.00	0.00	0.00	0.00	243.18	243.18	98.36	98.36	0.00	190.62	190.62	0.00	190.62
6	0340	INCENTIVES AWARD TO TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.78	1.78	0.00	2.02	2.02	0.00	2.02
		<b>Sub-total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>575.43</b>	<b>575.43</b>	<b>295.93</b>	<b>295.93</b>	<b>0.00</b>	<b>642.58</b>	<b>642.58</b>	<b>0.00</b>	<b>642.58</b>
<b>DISTRICT SECTOR</b>																	
7	0010	Opening of primary schools	3851.56	0.00	614.90	0.00	505.48	0.00	842.42	0.00	709.81	0.00	1026.98	0.00	0.00	0.00	1026.98
8	0020	Mid day meals	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0030	Free Supply of Uniforms all 4 classes.	1359.00	1359.00	244.27	244.27	244.00	244.00	250.00	250.00	250.08	250.08	0.00	200.00	200.00	0.00	200.00
10	0040	Free supply of Text Books	500.00	500.00	100.00	100.00	102.00	102.00	100.00	100.00	61.00	61.00	0.00	120.00	120.00	0.00	120.00
11	0060	Promotion of physical training	32.50	0.00	6.00	0.00	5.00	0.00	6.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	6.50
12	0070	Merit Scholarship (Class V)	32.50	0.00	12.50	0.00	10.12	0.00	12.50	0.00	11.40	0.00	14.00	0.00	0.00	0.00	14.00
13	0100	T/L material & furniture in Pry. Schools	168.00	168.00	36.50	36.50	35.73	35.73	40.00	40.00	24.05	24.05	0.00	54.00	54.00	0.00	54.00
14	0110	Non-formal education	135.41	0.00	24.70	0.00	24.07	0.00	30.00	0.00	28.55	0.00	32.68	0.00	0.00	0.00	32.68
15	0120	Purchase of land for Pry. Schools	25.00	25.00	5.00	5.00	1.70	1.70	10.00	10.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
16	0130	Construction of Pry.School buildings	200.00	200.00	200.00	200.00	128.00	128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0140	Strengthening/renovation of school blds.	100.00	100.00	34.50	34.50	29.99	29.99	80.00	80.00	105.43	105.43	0.00	30.00	30.00	0.00	30.00
18	0150	Prov.of drinking water/toilet facilities	300.00	300.00	40.00	40.00	26.58	26.58	40.00	40.00	6.93	6.93	0.00	0.00	0.00	0.00	0.00
19	0160	Upgradation of Pry.Schools to M/Schools	4248.99	0.00	763.38	0.00	632.20	0.00	800.00	0.00	819.18	0.00	847.21	0.00	0.00	0.00	847.21
20	0170	Provision of addl.teaching staff	1798.12	0.00	300.00	0.00	331.54	0.00	416.00	0.00	365.93	0.00	611.57	0.00	0.00	0.00	611.57
21	0180	Provision of non-teaching staff	181.42	0.00	33.78	0.00	42.75	0.00	86.00	0.00	68.74	0.00	82.37	0.00	0.00	0.00	82.37
22	0190	Teaching & Learning material	100.00	100.00	25.00	25.00	23.60	23.60	75.00	75.00	35.30	35.30	0.00	35.00	35.00	0.00	35.00
23	0200	Furniture & fixture	60.00	60.00	17.50	17.50	16.80	16.80	20.00	20.00	11.73	11.73	0.00	0.00	0.00	0.00	0.00
24	0210	Purchase/maintenance of science kits	50.00	50.00	10.00	10.00	9.97	9.97	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0220	Merit scholarship at Middle stage	72.50	0.00	7.76	0.00	6.38	0.00	7.50	0.00	6.96	0.00	8.00	0.00	0.00	0.00	8.00
26	0230	Work experience programme	9.00	9.00	1.84	1.84	4.02	4.02	2.00	2.00	1.23	1.23	0.00	0.00	0.00	0.00	0.00
27	0250	Purchase of land for Middle Schools	25.00	25.00	15.00	15.00	1.50	1.50	20.00	20.00	8.67	8.67	0.00	0.00	0.00	0.00	0.00
28	0260	Construction of Middle School Buildings	552.00	552.00	185.00	185.00	128.23	128.23	220.00	220.00	121.28	121.28	0.00	49.23	49.23	0.00	49.23



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0270	Strengthening/Renov. of school Buildings	100.00	100.00	27.52	27.52	23.92	23.92	30.00	30.00	12.24	12.24	0.00	0.00	0.00	0.00	0.00
30	0280	Provision of Toilet/Drinking Water	200.00	200.00	40.00	40.00	28.69	28.69	40.00	40.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00
31	0290	Const. of Guttred Sch. buildings	400.00	400.00	400.00	400.00	306.18	306.18	200.00	200.00	126.05	126.05	0.00	30.00	30.00	0.00	30.00
32	0300	Amgl/Upgrd. of P/Schools to M/Schools.	250.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0310	Provision of 3rd. teacher in Pry. Schools	2750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	0320	Incentive awarded to Teachers	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>17553.00</b>	<b>4200.00</b>	<b>3165.15</b>	<b>1392.13</b>	<b>2668.45</b>	<b>1110.91</b>	<b>3337.42</b>	<b>1137.00</b>	<b>2792.56</b>	<b>781.99</b>	<b>2629.31</b>	<b>518.23</b>	<b>518.23</b>	<b>0.00</b>	<b>3147.54</b>
<b>TOTAL:</b>			<b>17553.00</b>	<b>4200.00</b>	<b>3165.15</b>	<b>1392.13</b>	<b>2668.45</b>	<b>1110.91</b>	<b>3912.85</b>	<b>1712.43</b>	<b>3088.49</b>	<b>1077.92</b>	<b>2629.31</b>	<b>1160.81</b>	<b>1160.81</b>	<b>0.00</b>	<b>3790.12</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SECONDARY EDUCATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	21570.00	3588.00	3571.16	4911.72	2645.44	5600.20	5600.20		0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	208.74	108.74	267.96	52.10	544.51	544.51		0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	2379.01	0.00	0.00		0.00
4	(20)	1(D) SALARIES - EXP	8864.00	45.00	0.00	20.00	0.00	0.00	0.00		0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	457.28	170.10	475.90	475.90		0.00
6	(30)	1(F) DA/IR (Fresh)	2396.00	190.00	136.21	324.83	45.30	278.53	278.53		0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
9	(45)	2. T E / POL	22.50	3.42	3.42	4.92	4.91	7.00	7.00		0.00
10	(50)	3. OFFICE EXPENSES	50.00	8.72	8.72	9.00	8.71	10.00	10.00		0.00
11	(55)	4. RENT RATES/TAXES	7.50	1.12	1.12	2.94	2.16	4.00	4.00		0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>TOTAL REVENUE</b>			<b>32910.00</b>	<b>4045.00</b>	<b>3829.37</b>	<b>5998.65</b>	<b>5307.73</b>	<b>6920.14</b>	<b>6920.14</b>		<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	150.00	0.00	10.00	0.00	0.00	0.00	0.00		0.00
20	(11)	2. ON-GOING WORKS	0.00	411.06	551.58	103.00	250.59	50.00	50.00		0.00
21	(16)	3. NEW WORKS	1525.00	5.00	0.00	0.00	0.00	0.00	0.00		0.00
22	(21)	4. MACH./EQUIPMENT	0.00	18.70	0.00	0.00	0.00	0.00	0.00		0.00
23	(26)	5. RAW MAT'L/DRUGS	550.00	125.00	166.45	100.00	44.64	0.00	0.00		0.00
24	(31)	6. SUBSIDY/INCENTIVE	80.00	13.10	12.74	0.00	0.00	0.00	0.00		0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
26	(41)	8. GRANT/SHARE CAPTL	395.00	77.14	84.60	65.00	48.75	0.00	0.00		0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>TOTAL CAPITAL</b>			<b>2700.00</b>	<b>650.00</b>	<b>825.37</b>	<b>268.00</b>	<b>343.98</b>	<b>50.00</b>	<b>50.00</b>		<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>35610.00</b>	<b>4695.00</b>	<b>4654.74</b>	<b>6266.65</b>	<b>5651.71</b>	<b>6970.14</b>	<b>6970.14</b>		<b>0.00</b>

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SECONDARY EDUCATION [SECEDU]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Upgradation of HS to Hr.Sec.Schools	15697.68	0.00	2260.00	0.00	2068.61	0.00	3170.14	0.00	2835.15	0.00	3675.49	0.00	0.00	0.00	3675.49
2	0020	Teaching/non-teaching staff for Hr.SS	3289.83	0.00	60.00	0.00	58.98	0.00	106.92	0.00	82.50	0.00	131.91	0.00	0.00	0.00	131.91
3	0050	Teaching/learning material for HS/HSS	150.00	150.00	32.75	32.75	78.73	78.73	30.00	30.00	15.94	15.94	0.00	0.00	0.00	0.00	0.00
4	0060	Strengthening of labs. of HS/HSS	150.00	150.00	22.50	22.50	20.95	20.95	20.00	20.00	6.72	6.72	0.00	0.00	0.00	0.00	0.00
5	0070	Text book banks	40.00	40.00	6.10	6.10	5.91	5.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0110	Vocationalisation in Hr.Sec.Schools	259.49	0.00	20.00	0.00	10.97	0.00	39.20	0.00	19.65	0.00	45.39	0.00	0.00	0.00	45.39
7	0130	Construction of HS/HSS blds./class rooms	400.00	400.00	140.51	140.51	211.14	211.14	53.00	53.00	53.00	53.00	0.00	30.00	30.00	0.00	30.00
8	0140	Strengthening/renovation of school blds	150.00	150.00	25.94	25.94	25.94	25.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0150	Drinking water & toilet facilities	150.00	150.00	24.73	24.73	24.73	24.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0170	Grant To Board of School Educatio	250.00	250.00	55.00	55.00	55.00	55.00	45.00	45.00	33.75	33.75	0.00	0.00	0.00	0.00	0.00
11	0180	Grant To Sainik School Manasbal	70.00	70.00	13.53	13.53	13.53	13.53	10.00	10.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00
12	0190	Grant To Sainik School Nagrota	75.00	75.00	8.61	8.61	16.07	16.07	10.00	10.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00
13	0200	Purchase of TVs and CCS	0.00	0.00	18.70	18.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0210	Purchase of land for HSS	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0220	Const.of dormitories in non-border block	200.00	200.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>20882.00</b>	<b>1635.00</b>	<b>2693.37</b>	<b>353.37</b>	<b>2600.56</b>	<b>462.00</b>	<b>3484.26</b>	<b>168.00</b>	<b>3061.71</b>	<b>124.41</b>	<b>3852.79</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>3882.79</b>
<b>DISTRICT SECTOR</b>																	
16	0010	Upgradation of MS/LHS to High Schools	12122.55	0.00	1530.00	0.00	1555.52	0.00	2445.94	0.00	2135.89	0.00	2796.40	0.00	0.00	0.00	2796.40
17	0020	Teaching/Non-teaching staff for HS	1040.45	0.00	155.00	0.00	135.29	0.00	236.45	0.00	234.54	0.00	270.95	0.00	0.00	0.00	270.95
18	0050	Teaching/learning material for HS/HSS	150.00	150.00	42.25	42.25	41.33	41.33	30.00	30.00	15.12	15.12	0.00	0.00	0.00	0.00	0.00
19	0060	Strengthening of labs. of HS/HSS	100.00	100.00	27.50	27.50	25.44	25.44	20.00	20.00	6.36	6.36	0.00	0.00	0.00	0.00	0.00
20	0070	Text book banks	40.00	40.00	7.00	7.00	6.83	6.83	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
21	0130	Construction of HS/HSS blds./class rooms	425.00	425.00	170.56	170.56	237.17	237.17	50.00	50.00	197.59	197.59	0.00	20.00	20.00	0.00	20.00
22	0140	Strengthening/renovation of school blds	100.00	100.00	24.06	24.06	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0150	Drinking water & toilet facilities	150.00	150.00	25.26	25.26	17.60	17.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0160	Amalgamation of Mid.Sch. to HS.	500.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0170	Purchase of land for HS	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>14728.00</b>	<b>1065.00</b>	<b>2001.63</b>	<b>296.63</b>	<b>2054.18</b>	<b>363.37</b>	<b>2782.39</b>	<b>100.00</b>	<b>2590.00</b>	<b>219.57</b>	<b>3067.35</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>3087.35</b>
<b>TOTAL:</b>			<b>35610.00</b>	<b>2700.00</b>	<b>4695.00</b>	<b>650.00</b>	<b>4654.74</b>	<b>825.37</b>	<b>6266.65</b>	<b>268.00</b>	<b>5651.71</b>	<b>343.98</b>	<b>6920.14</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>6970.14</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>TEACHERS EDUCATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2.40	0.37	0.00	0.46	5.81	6.66	6.66	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.04	0.00	0.40	0.40	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.19	0.03	0.00	0.03	0.00	0.30	0.30	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	25.60	4.37	4.20	4.00	2.53	3.90	3.90	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	170.25	32.03	31.62	31.00	22.97	32.00	32.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	35.00	6.20	6.15	6.00	0.97	7.80	7.80	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>233.60</b>	<b>43.00</b>	<b>41.97</b>	<b>41.53</b>	<b>32.28</b>	<b>51.06</b>	<b>51.06</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	175.00	38.75	0.00	30.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	100.00	0.00	0.00	0.00	3.30	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	132.40	26.25	24.40	26.00	5.06	20.00	20.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	5.46	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>407.40</b>	<b>65.00</b>	<b>24.40</b>	<b>56.00</b>	<b>13.82</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>641.00</b>	<b>108.00</b>	<b>66.37</b>	<b>97.53</b>	<b>46.10</b>	<b>71.06</b>	<b>71.06</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>TEACHERS EDUCATION [TEACH]</b>																	
<b>STATE SECTOR</b>																	
1	0050	Const. of SIE buildings/Hostels	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	0.00	0.00
2	0070	Equipments/Math Lab/printing of material	19.50	19.50	3.60	3.60	3.31	3.31	3.50	3.50	0.19	0.19	0.00	2.50	2.50	0.00	2.50
3	0080	Re-orient courses & Trg.allow.for S.S.Tr	35.25	0.00	6.50	0.00	6.50	0.00	7.16	0.00	3.98	0.00	8.00	0.00	0.00	0.00	8.00
4	0100	Science exhibition by SIEs.	10.50	0.00	2.10	0.00	2.08	0.00	3.00	0.50	0.90	0.25	3.30	0.00	0.00	0.00	3.30
5	0110	English language Cell	14.50	2.90	2.17	0.60	1.94	0.00	1.50	0.00	6.42	0.00	8.31	0.00	0.00	0.00	8.31
6	0120	Strengthening Broadcasting & tech.cell	20.00	17.00	3.48	2.48	3.48	2.44	3.20	2.40	1.02	0.78	0.80	1.00	1.00	0.00	1.80
7	0130	UNICEF aided Projects	11.50	0.00	2.10	0.00	1.95	0.00	1.30	0.00	0.67	0.00	1.95	0.00	0.00	0.00	1.95
8	0140	Computer literacy project.	25.00	14.00	4.70	3.48	4.70	3.48	5.00	3.50	2.13	1.63	1.50	2.50	2.50	0.00	4.00
9	0150	Equipments/teaching learning material	14.00	14.00	3.00	3.00	3.00	3.00	3.00	3.00	3.30	3.30	0.00	0.00	0.00	0.00	0.00
10	0170	Const./Improvement of DIETs	175.00	175.00	38.75	38.17	0.00	0.00	30.00	30.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00
<b>Sub-total:</b>			<b>325.25</b>	<b>242.40</b>	<b>66.40</b>	<b>51.33</b>	<b>26.96</b>	<b>12.23</b>	<b>57.66</b>	<b>42.90</b>	<b>18.61</b>	<b>6.15</b>	<b>23.86</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>31.86</b>
<b>DISTRICT SECTOR</b>																	
11	0010	Direction & Administration (DIE's).	2.75	0.00	0.40	0.00	0.00	0.00	0.57	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.65
12	0020	Equipments	65.00	65.00	13.67	13.67	12.17	12.17	13.10	13.10	7.67	7.67	0.00	12.00	12.00	0.00	12.00
13	0030	Re-orient.courses & Trg.allow.for E.S.Tr	135.00	0.00	25.53	0.00	25.12	0.00	24.00	0.00	18.13	0.00	24.00	0.00	0.00	0.00	24.00
14	0040	Science fair/exhibition by DIETs.	13.00	0.00	2.00	0.00	2.12	0.00	2.20	0.00	1.69	0.00	2.55	0.00	0.00	0.00	2.55
15	0050	Const.of SIE building/Hostels	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>315.75</b>	<b>165.00</b>	<b>41.60</b>	<b>13.67</b>	<b>39.41</b>	<b>12.17</b>	<b>39.87</b>	<b>13.10</b>	<b>27.49</b>	<b>7.67</b>	<b>27.20</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>39.20</b>
<b>TOTAL:</b>			<b>641.00</b>	<b>407.40</b>	<b>108.00</b>	<b>65.00</b>	<b>66.37</b>	<b>24.40</b>	<b>97.53</b>	<b>56.00</b>	<b>46.10</b>	<b>13.82</b>	<b>51.06</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>71.06</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ADULT EDUCATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	275.45	56.50	56.90	80.84	30.42	90.00	90.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	43.83	0.62	0.62	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	4.19	0.96	5.93	5.93	0.00	
6	(30)	1(F) DA/IR (Fresh)	31.00	5.50	3.71	3.12	0.40	4.08	4.08	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	6.00	1.00	1.00	1.00	0.66	1.20	1.20	0.00	
10	(50)	3. OFFICE EXPENSES	6.00	1.00	1.00	1.00	0.72	1.20	1.20	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	9.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>327.45</b>	<b>67.00</b>	<b>64.11</b>	<b>90.15</b>	<b>76.99</b>	<b>103.03</b>	<b>103.03</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	150.55	36.00	31.08	30.00	16.45	17.00	17.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>150.55</b>	<b>36.00</b>	<b>31.08</b>	<b>30.00</b>	<b>16.45</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>478.00</b>	<b>103.00</b>	<b>95.19</b>	<b>120.15</b>	<b>93.44</b>	<b>120.03</b>	<b>120.03</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	Total State Share (15)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ADULT EDUCATION [ADEDU]</b>																	
<b>STATE SECTOR</b>																	
1	0020	Non-formal education in HTC's	54.00	20.55	11.70	3.58	11.51	2.08	18.20	3.00	17.18	2.93	17.89	3.50	3.50	0.00	21.39
2	0030	Production of literary material	9.00	0.00	3.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>63.00</b>	<b>20.55</b>	<b>14.70</b>	<b>3.58</b>	<b>13.01</b>	<b>2.08</b>	<b>18.20</b>	<b>3.00</b>	<b>17.18</b>	<b>2.93</b>	<b>17.89</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>21.39</b>
<b>DISTRICT SECTOR</b>																	
3	0010	Adult literacy projects/Trg.material	415.00	130.00	88.30	32.42	82.18	29.00	101.95	27.00	76.26	13.52	85.14	13.50	13.50	0.00	98.64
<b>Sub-total:</b>			<b>415.00</b>	<b>130.00</b>	<b>88.30</b>	<b>32.42</b>	<b>82.18</b>	<b>29.00</b>	<b>101.95</b>	<b>27.00</b>	<b>76.26</b>	<b>13.52</b>	<b>85.14</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>	<b>98.64</b>
<b>TOTAL:</b>			<b>478.00</b>	<b>150.55</b>	<b>103.00</b>	<b>36.00</b>	<b>95.19</b>	<b>31.08</b>	<b>120.15</b>	<b>30.00</b>	<b>93.44</b>	<b>16.45</b>	<b>103.03</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>120.03</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DIRECTION &amp; ADMINISTRATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	88.50	14.50	10.43	13.78	4.12	15.42	15.42	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	1.15	0.00	1.28	1.28	0.00	
6	(30)	1(F) DA/IR (Fresh)	10.00	1.30	0.74	0.80	0.10	0.70	0.70	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	5.00	0.55	0.55	1.00	0.80	1.20	1.20	0.00	
10	(50)	3. OFFICE EXPENSES	10.00	1.65	1.65	1.65	1.06	1.90	1.90	0.00	
11	(55)	4. RENT RATES/TAXES	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	6.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>1321.00</b>	<b>19.00</b>	<b>13.37</b>	<b>18.38</b>	<b>8.58</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	102.00	10.00	16.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	140.00	13.00	13.00	20.00	2.50	4.00	4.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	3.00	1.00	0.60	0.70	0.63	0.50	0.50	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>245.00</b>	<b>24.00</b>	<b>29.60</b>	<b>20.70</b>	<b>3.13</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1566.00</b>	<b>43.00</b>	<b>42.97</b>	<b>39.08</b>	<b>11.71</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DIRECTION &amp; ADMINISTRATION [DIRADMN]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Strengthening of School Edu. Deptt.	1415.00	100.00	28.00	10.00	29.37	16.00	18.38	0.00	8.58	0.00	20.50	4.00	4.00	0.00	24.50
2	0020	Holding of Exhibition	2.00	2.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	Information & Publicity	6.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Purchase of Computer/Computerisation	100.00	100.00	10.00	10.00	10.00	10.00	10.00	10.00	2.50	2.50	0.00	4.00	4.00	0.00	4.00
5	0050	Printing of Statistical forms/Reports	3.00	3.00	0.60	0.60	0.60	0.60	0.70	0.70	0.63	0.63	0.00	0.50	0.50	0.00	0.50
6	0060	Purchase of vehicle	40.00	40.00	3.00	3.00	3.00	3.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1566.00</b>	<b>245.00</b>	<b>43.00</b>	<b>24.00</b>	<b>42.97</b>	<b>29.60</b>	<b>39.08</b>	<b>20.70</b>	<b>11.71</b>	<b>3.13</b>	<b>20.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>	<b>29.00</b>
<b>TOTAL:</b>			<b>1566.00</b>	<b>245.00</b>	<b>43.00</b>	<b>24.00</b>	<b>42.97</b>	<b>29.60</b>	<b>39.08</b>	<b>20.70</b>	<b>11.71</b>	<b>3.13</b>	<b>20.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>	<b>29.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HIGHER/COLLEGE EDUCATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2000.00	295.20	240.50	445.92	342.95	512.02	512.02	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	86.80	20.00	8.19	0.00	66.60	66.60	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	9.72	0.00	9.72	9.72	0.00	
6	(30)	1(F) DA/IR (Fresh)	200.00	30.00	24.50	9.33	0.00	14.31	14.31	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	40.00	8.00	8.00	8.00	4.05	6.00	6.00	0.00	
10	(50)	3. OFFICE EXPENSES	60.00	12.00	12.00	12.00	8.30	14.00	14.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	115.00	70.00	35.00	50.00	11.30	30.00	30.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	13.00	12.00	13.00	11.23	13.00	13.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>3515.00</b>	<b>515.00</b>	<b>352.00</b>	<b>556.16</b>	<b>377.83</b>	<b>665.65</b>	<b>665.65</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	100.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00	
20	(11)	2. ON-GOING WORKS	400.00	102.85	491.46	163.00	230.39	175.00	175.00	0.00	
21	(16)	3. NEW WORKS	225.00	0.00	322.09	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	300.00	60.00	98.52	0.00	5.41	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	2150.00	437.15	641.66	351.00	262.50	351.00	351.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>3175.00</b>	<b>600.00</b>	<b>1553.73</b>	<b>514.00</b>	<b>514.30</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>6690.00</b>	<b>1115.00</b>	<b>1905.73</b>	<b>1070.16</b>	<b>892.13</b>	<b>1215.65</b>	<b>1215.65</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (18)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HIGHER/COLLEGE EDUCATION [HIGHER]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir. & Adm. Colleges	2000.00	0.00	360.42	0.00	245.00	0.00	318.79	0.00	308.00	0.00	381.55	0.00	0.00	0.00	381.55
2	0020	Provision of teaching staff	700.00	0.00	45.60	0.00	40.00	0.00	122.83	0.00	30.30	0.00	184.86	0.00	0.00	0.00	184.86
3	0030	Provision of non teaching staff	300.00	0.00	25.98	0.00	20.00	0.00	51.54	0.00	17.00	0.00	56.24	0.00	0.00	0.00	56.24
4	0040	Furniture and Science Equipments	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	0.00	0.00
5	0050	Games & Sport material	300.00	300.00	60.00	60.00	98.52	98.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0055	Book/lib.	400.00	0.00	70.00	0.00	35.00	0.00	50.00	0.00	11.30	0.00	30.00	0.00	0.00	0.00	30.00
7	0060	Subject tour	40.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	5.00
8	0070	Education tour	75.00	0.00	8.00	0.00	7.00	0.00	8.00	0.00	6.23	0.00	8.00	0.00	0.00	0.00	8.00
9	0080	Orientation/Refresher courses	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	0.00	0.00
10	0090	U.G.C.Assistance	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	0.00	0.00
11	0100	Acquisition of land/const.programme	725.00	725.00	102.85	102.85	813.55	813.55	163.00	163.00	251.05	251.05	0.00	199.00	199.00	0.00	199.00
12	0110	Grant in aid to university of Jammu	900.00	900.00	184.15	184.15	233.63	233.63	151.00	151.00	113.25	113.25	0.00	151.00	151.00	0.00	151.00
13	0120	Grant in aid to university of Kashmir	1250.00	1250.00	253.00	253.00	408.03	408.03	200.00	200.00	150.00	150.00	0.00	200.00	200.00	0.00	200.00
14	0140	Provision of equipments T/L materail	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	0.00	0.00
15	0150	Acq. of Land	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	0.00	0.00
<b>Sub-total:</b>			<b>6690.00</b>	<b>3175.00</b>	<b>1115.00</b>	<b>600.00</b>	<b>1905.73</b>	<b>1553.73</b>	<b>1070.16</b>	<b>514.00</b>	<b>892.13</b>	<b>514.30</b>	<b>665.65</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>1215.65</b>
<b>TOTAL:</b>			<b>6690.00</b>	<b>3175.00</b>	<b>1115.00</b>	<b>600.00</b>	<b>1905.73</b>	<b>1553.73</b>	<b>1070.16</b>	<b>514.00</b>	<b>892.13</b>	<b>514.30</b>	<b>665.65</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>1215.65</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PHYSICAL EDUCATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2043.00	408.55	201.10	530.42	487.27	590.18	590.18	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	1.18	1.18	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	
4	(20)	1(D) SALARIES - EXP	1310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	16.95	0.00	18.39	18.39	0.00	
6	(30)	1(F) DA/IR (Fresh)	248.00	38.91	0.00	30.92	0.00	27.43	27.43	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	51.50	9.05	9.05	9.00	8.03	10.36	10.36	0.00	
10	(50)	3. OFFICE EXPENSES	39.50	3.83	3.83	4.00	3.27	6.76	6.76	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	1.20	1.20	0.00	
12	(60)	5. TELEPHONE	5.50	0.66	0.66	0.85	0.46	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	81.00	9.00	8.43	8.65	8.17	9.65	9.65	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>3778.50</b>	<b>470.00</b>	<b>223.07</b>	<b>600.79</b>	<b>507.20</b>	<b>668.65</b>	<b>668.65</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	60.00	18.00	9.00	28.00	23.50	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	146.00	90.19	86.08	83.00	88.59	55.00	55.00	0.00	
21	(16)	3. NEW WORKS	378.50	30.00	15.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	37.00	5.00	8.00	5.00	4.68	10.00	10.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	45.00	8.00	13.27	8.00	7.17	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	342.50	123.81	78.50	65.35	59.10	55.00	55.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1009.00</b>	<b>275.00</b>	<b>211.35</b>	<b>189.35</b>	<b>183.04</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4787.50</b>	<b>745.00</b>	<b>434.42</b>	<b>790.14</b>	<b>690.24</b>	<b>788.65</b>	<b>788.65</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
S. No.	Sch. code	Scheme	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PHYSICAL EDUCATION [PHYEDU]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Salaries of staff	7.50	0.00	1.25	0.00	1.25	0.00	1.83	0.00	1.76	0.00	2.02	0.00	0.00	0.00	2.02
2	0020	Construction/renovation of PE College	45.00	45.00	12.00	12.00	11.80	11.80	12.00	12.00	12.00	12.00	0.00	5.00	5.00	0.00	5.00
3	0030	Youth training centre Ramnagar	20.00	20.00	6.00	6.00	5.21	5.21	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0050	Salaries of staff for offices at V.L.	35.75	0.00	7.00	0.00	6.10	0.00	5.00	0.00	2.66	0.00	6.23	0.00	0.00	0.00	6.23
5	0080	Devel. and purch. of play fields for sch	100.00	100.00	28.00	28.00	19.00	19.00	30.00	30.00	30.67	30.67	0.00	20.00	20.00	0.00	20.00
6	0100	Salaries of staff	30.00	0.00	1.50	0.00	1.07	0.00	1.95	0.00	0.85	0.00	3.60	0.00	0.00	0.00	3.60
7	0110	Const.& purchase of equip/Youth Hostel.	174.50	174.50	35.00	35.00	34.66	34.66	35.00	35.00	45.79	45.79	0.00	5.00	5.00	0.00	5.00
8	0130	Purchase of Band & sports equipments	15.00	15.00	3.00	3.00	2.51	2.51	3.00	3.00	1.73	1.73	0.00	0.00	0.00	0.00	0.00
9	0140	Adventure sport-SK/Trekking mount.& Acqu	50.00	30.00	1.00	0.00	0.00	0.00	2.60	0.00	1.81	0.00	2.85	0.00	0.00	0.00	2.85
10	0150	Const. of Scouts & Girls Guider HQ.	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0160	Scouting & Girl Guides Association	7.50	7.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00
12	0170	Youth camps Festivals Rallies	5.00	0.00	0.75	0.00	0.27	0.00	1.00	0.00	0.83	0.00	3.06	0.00	0.00	0.00	3.06
13	0190	Construction of studio/Astrotruff Estb.	175.00	175.00	85.31	85.31	36.00	36.00	38.85	38.85	38.85	38.85	0.00	40.00	40.00	0.00	40.00
14	0200	Grant in aid to sports council	100.00	100.00	25.00	25.00	38.50	38.50	25.00	25.00	18.75	18.75	0.00	15.00	15.00	0.00	15.00
15	0220	H.Development of NCC	306.25	87.00	54.21	26.19	31.70	6.66	32.00	0.00	26.26	0.00	38.65	0.00	0.00	0.00	38.65
16	0230	Org.of I.G.Hockey/S.K.Football Tournment	60.00	60.00	12.00	12.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0240	Maintainance & purchase of vehicles	12.00	7.00	0.00	0.00	8.00	8.00	5.00	5.00	4.68	4.68	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1151.50</b>	<b>829.00</b>	<b>281.52</b>	<b>242.00</b>	<b>201.57</b>	<b>167.84</b>	<b>200.73</b>	<b>156.35</b>	<b>188.14</b>	<b>153.97</b>	<b>56.41</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>141.41</b>
<b>DISTRICT SECTOR</b>																	
18	0040	Ref. & short term courses for G.L teach.	20.00	0.00	4.00	0.00	3.85	0.00	3.50	0.00	3.26	0.00	3.75	0.00	0.00	0.00	3.75
19	0050	Salaries of staff for offices at V.L.	400.00	0.00	9.00	0.00	9.24	0.00	11.71	0.00	8.44	0.00	12.87	0.00	0.00	0.00	12.87
20	0060	Provision of PET/PEM in HS/HSS	217.00	0.00	23.00	0.00	20.84	0.00	33.00	0.00	23.97	0.00	35.72	0.00	0.00	0.00	35.72
21	0070	Provision of PET in MSs/PSs	2763.00	0.00	383.48	0.00	142.63	0.00	500.00	0.00	428.65	0.00	550.45	0.00	0.00	0.00	550.45
22	0080	Devel. and purch. of play fields for sch	150.00	150.00	28.00	28.00	32.75	32.75	28.00	28.00	23.63	23.63	0.00	30.00	30.00	0.00	30.00
23	0120	Rural and indigeneous sports	20.00	0.00	4.00	0.00	4.48	0.00	3.70	0.00	4.02	0.00	4.32	0.00	0.00	0.00	4.32
24	0130	Purchase of Band & sports equipments	30.00	30.00	5.00	5.00	10.76	10.76	5.00	5.00	5.44	5.44	0.00	5.00	5.00	0.00	5.00
25	0140	Adventure sport-SK/Trekking mount.& Acqu	21.00	0.00	4.00	0.00	4.73	0.00	2.00	0.00	2.14	0.00	2.20	0.00	0.00	0.00	2.20
26	0170	Youth camps Festivals Rallies	15.00	0.00	3.00	0.00	3.57	0.00	2.50	0.00	2.55	0.00	2.93	0.00	0.00	0.00	2.93
<b>Sub-total:</b>			<b>3636.00</b>	<b>180.00</b>	<b>463.48</b>	<b>33.00</b>	<b>232.85</b>	<b>43.51</b>	<b>589.41</b>	<b>33.00</b>	<b>502.10</b>	<b>29.07</b>	<b>612.24</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>647.24</b>
<b>TOTAL:</b>			<b>4787.50</b>	<b>1009.00</b>	<b>745.00</b>	<b>275.00</b>	<b>434.42</b>	<b>211.35</b>	<b>790.14</b>	<b>189.35</b>	<b>690.24</b>	<b>183.04</b>	<b>668.65</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>788.65</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ARTS AND CULTURE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	37.93	7.30	8.05	12.16	11.80	11.11	11.11	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.68	0.48	1.62	1.62	0.00	
6	(30)	1(F) DA/IR (Fresh)	4.00	0.73	0.73	1.62	0.31	0.59	0.59	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	5.50	1.00	1.00	1.00	1.00	1.20	1.20	0.00	
10	(50)	3. OFFICE EXPENSES	20.00	3.50	3.50	3.50	3.22	4.25	4.25	0.00	
11	(55)	4. RENT RATES/TAXES	6.00	1.40	1.40	1.40	1.45	1.50	1.50	0.00	
12	(60)	5. TELEPHONE	1.35	0.32	0.32	0.32	0.30	0.32	0.32	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	18.00	4.10	3.80	4.10	0.00	2.05	2.05	0.00	
15	(75)	8. TRAINING	1.00	0.20	0.20	0.20	0.20	0.20	0.20	0.00	
16	(80)	9. BOOKS/LIBRARY	95.50	11.25	11.25	10.00	12.42	14.52	14.52	0.00	
17	(85)	10. RESEARCH/SURVEY	1.10	0.20	0.20	0.20	0.13	0.20	0.20	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>287.38</b>	<b>30.00</b>	<b>30.45</b>	<b>35.18</b>	<b>31.31</b>	<b>37.56</b>	<b>37.56</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	16.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	189.00	85.00	52.44	77.00	43.33	50.00	50.00	0.00	
21	(16)	3. NEW WORKS	150.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	32.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	23.00	15.00	6.11	5.50	1.50	3.00	3.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	372.62	70.00	116.11	92.50	69.37	110.00	110.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>783.62</b>	<b>180.00</b>	<b>184.66</b>	<b>175.00</b>	<b>114.20</b>	<b>163.00</b>	<b>163.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1071.00</b>	<b>210.00</b>	<b>215.11</b>	<b>210.18</b>	<b>145.51</b>	<b>200.56</b>	<b>200.56</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ARTS AND CULTURE [ARTCUL]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Grant in aid to cultural Academy	360.00	360.00	70.00	70.00	116.11	116.11	92.50	92.50	69.37	69.37	0.00	110.00	110.00	0.00	110.00
2	0030	Strengthening of Adm. at Provincial leve	22.50	0.00	2.32	0.00	1.92	0.00	5.10	0.00	5.12	0.00	6.00	0.00	0.00	0.00	6.00
3	0040	Re-modelling of Archives Repositories	25.00	15.00	3.55	3.00	3.42	1.82	2.00	1.50	1.50	1.50	0.62	2.50	2.50	0.00	3.12
4	0050	Repairs and Preservation of Records	35.00	25.00	15.00	15.00	0.00	0.00	1.50	0.00	0.24	0.00	0.28	0.00	0.00	0.00	0.28
5	0060	Estb.of Distt. Archive Repositories	14.88	0.00	2.03	0.00	1.71	0.00	2.25	0.00	1.60	0.00	2.23	0.50	0.50	0.00	2.73
6	0070	Strength.of National Register of Records	9.50	2.50	2.18	1.88	0.72	0.00	0.40	0.00	0.13	0.00	0.20	0.00	0.00	0.00	0.20
7	0080	Repairs & Preservation of Monuments	95.50	95.50	46.00	46.00	41.47	41.47	71.00	71.00	41.33	41.33	0.00	21.00	21.00	0.00	21.00
8	0090	Strengthening of Registering offices	1.50	0.50	0.30	0.00	0.00	0.00	0.40	0.00	0.19	0.00	0.23	0.00	0.00	0.00	0.23
9	0100	Improvement of SPS Museum Srinagar	20.00	15.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00
10	0110	Improvement of Dogra Art Museum Jammu	20.00	15.00	2.00	2.00	0.79	0.79	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00
11	0120	Renovation of SPS Museum bldg/pink Hall	10.00	10.00	2.00	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
12	0130	Construction of S.P.S Museum Srinagar	20.00	20.00	4.00	4.00	0.97	0.97	4.00	4.00	0.00	0.00	0.00	8.00	8.00	0.00	8.00
13	0150	Strengthening of Directorate	8.00	0.00	1.10	0.00	1.00	0.00	1.10	0.00	1.10	0.00	1.45	0.00	0.00	0.00	1.45
14	0160	Improvement of central Libraries	12.50	0.00	3.50	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.60	0.00	0.00	0.00	3.60
15	0170	Improvement of District Libraries	86.00	0.00	6.90	0.00	8.00	0.00	8.48	0.00	8.48	0.00	10.00	0.00	0.00	0.00	10.00
16	0180	Opening of Tehsil Libraries	30.00	0.00	5.50	0.00	5.00	0.00	5.00	0.00	4.95	0.00	7.00	0.00	0.00	0.00	7.00
17	0190	Training of Personnel	1.00	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.20
18	0200	Estb.of two city central libraries	26.50	0.00	3.50	0.00	3.50	0.00	3.50	0.00	3.50	0.00	3.75	0.00	0.00	0.00	3.75
19	0210	Computerisation in Central Libraries	10.00	10.00	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
20	0230	Research and Publication	23.00	0.00	3.80	0.00	3.80	0.00	3.75	0.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00
21	0240	Const.of Central Library bldg Jammu	20.00	20.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
22	0250	Construction of Central Library Srinagar	20.00	20.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
23	0260	Costruction of 5 Distt. Library bldgs.	60.00	60.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
24	0290	Const.of multipurpose cultural complex.]	12.62	12.62	12.62	12.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0300	Purchase of jeep to liberism	2.50	2.50	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
26	0310	Strengthening of block libr.opened BADP	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0320	Improvement/Estt. of reading room	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0330	Cons.of Achives buildings Jammu/Srinagar	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>			<b>1071.00</b>	<b>783.62</b>	<b>210.00</b>	<b>180.00</b>	<b>215.11</b>	<b>184.66</b>	<b>210.18</b>	<b>175.00</b>	<b>145.51</b>	<b>114.20</b>	<b>37.56</b>	<b>163.00</b>	<b>163.00</b>	<b>0.00</b>	<b>200.56</b>

Note: \* Execution .....

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>TECHNICAL EDUCATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1159.00	126.30	203.78	241.60	88.88	246.95	246.95	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	75.00	0.00	79.00	79.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	5.00	5.00	0.00	0.54	132.28	1.80	1.80	0.00	
4	(20)	1(D) SALARIES - EXP	1290.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	16.05	0.00	20.50	20.50	0.00	
6	(30)	1(F) DA/IR (Fresh)	72.50	14.00	12.16	19.28	0.00	14.23	14.23	0.00	
7	(35)	1(G) WAGES (Daily wagers)	47.00	6.00	6.00	6.68	6.05	6.75	6.75	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	53.00	3.00	3.00	3.00	2.05	3.65	3.65	0.00	
10	(50)	3. OFFICE EXPENSES	59.00	6.50	6.50	4.50	3.39	5.30	5.30	0.00	
11	(55)	4. RENT RATES/TAXES	26.00	2.00	6.00	2.00	1.18	2.00	2.00	0.00	
12	(60)	5. TELEPHONE	22.00	1.50	2.00	2.00	1.44	2.60	2.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	30.00	1.00	1.00	0.00	0.00	0.50	0.50	0.00	
15	(75)	8. TRAINING	31.00	0.20	0.21	0.10	0.00	0.40	0.40	0.00	
16	(80)	9. BOOKS/LIBRARY	70.00	1.00	12.00	0.50	0.36	11.00	11.00	0.00	
17	(85)	10. RESEARCH/SURVEY	30.00	0.50	0.00	0.50	0.00	4.00	4.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2903.00</b>	<b>167.00</b>	<b>252.65</b>	<b>376.75</b>	<b>235.63</b>	<b>398.68</b>	<b>398.68</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	55.00	4.94	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	272.00	98.00	133.00	80.00	136.65	45.00	45.00	0.00	
21	(16)	3. NEW WORKS	1125.00	13.00	7.99	0.00	6.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	450.00	117.00	79.45	93.00	63.26	34.00	34.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	85.00	7.00	5.16	9.00	3.00	1.00	1.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	350.00	70.00	34.07	40.00	40.00	20.00	20.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2332.00</b>	<b>360.00</b>	<b>264.61</b>	<b>222.00</b>	<b>248.91</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>5235.00</b>	<b>527.00</b>	<b>517.26</b>	<b>598.75</b>	<b>484.54</b>	<b>498.68</b>	<b>498.68</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	State Share	Loan Assis- tance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>TECHNICAL EDUCATION [TECHED]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Women Polytechnic Srinagar	438.00	150.00	78.00	30.00	98.50	30.00	121.61	25.00	79.37	17.00	98.81	0.00	0.00	0.00	98.81
2	0020	Women Polytechnic Jammu	388.00	150.00	68.00	30.00	105.00	30.00	100.47	25.00	57.63	22.82	83.38	0.00	0.00	0.00	83.38
3	0030	Introduction & Diversification	530.00	0.00	5.00	0.00	0.00	0.00	11.72	0.00	6.05	0.00	6.75	0.00	0.00	0.00	6.75
4	0040	Strengthening of Directorate	270.00	0.00	34.50	0.00	40.50	0.00	49.50	0.00	42.40	0.00	54.64	0.00	0.00	0.00	54.64
5	0050	Trg.of Technical Teachers.	1.00	0.00	0.20	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
6	0060	Modernisation of Labs & Workshops	100.00	100.00	20.00	20.00	20.00	20.00	15.00	15.00	12.09	12.09	0.00	15.00	15.00	0.00	15.00
7	0070	Construction Progamme.	125.00	125.00	30.00	30.00	60.00	60.00	20.00	20.00	60.00	60.00	0.00	25.00	25.00	0.00	25.00
8	0090	Construction of Staff Quarters	100.00	100.00	26.00	20.00	26.00	26.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
9	0130	Educational loan	350.00	350.00	70.00	70.00	34.07	34.07	40.00	40.00	40.00	40.00	0.00	20.00	20.00	0.00	20.00
10	0150	Polytechnic Leh.	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0160	Purchase of Buses	20.00	20.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0170	Opening of Engg.College Jammu.	2863.00	1287.00	175.30	140.00	123.19	54.54	230.35	87.00	177.00	87.00	155.00	40.00	40.00	0.00	195.00
<b>Sub-total:</b>			<b>5235.00</b>	<b>2332.00</b>	<b>527.00</b>	<b>360.00</b>	<b>517.26</b>	<b>264.61</b>	<b>598.75</b>	<b>222.00</b>	<b>484.54</b>	<b>248.91</b>	<b>398.68</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>498.68</b>
<b>TOTAL:</b>			<b>5235.00</b>	<b>2332.00</b>	<b>527.00</b>	<b>360.00</b>	<b>517.26</b>	<b>264.61</b>	<b>598.75</b>	<b>222.00</b>	<b>484.54</b>	<b>248.91</b>	<b>398.68</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>498.68</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>CRAFTSMAN TRAINING-I.T.I.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	700.00	140.00	144.19	187.06	190.87	199.50	199.50	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	55.00	0.00	0.00	1.83	0.00	5.40	5.40	0.00	
4	(20)	1(D) SALARIES - EXP	1250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	22.00	0.00	25.06	25.06	0.00	
6	(30)	1(F) DA/IR (Fresh)	70.00	15.00	15.00	11.46	0.00	9.40	9.40	0.00	
7	(35)	1(G) WAGES (Daily wagers)	150.00	0.00	50.00	10.00	8.76	10.00	10.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	11.41	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	13.00	2.48	2.48	2.00	1.73	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	13.00	2.28	2.28	2.00	2.00	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	15.00	2.89	2.89	2.50	2.50	3.00	3.00	0.00	
12	(60)	5. TELEPHONE	2.00	0.25	0.25	0.30	0.06	0.30	0.30	0.00	
13	(65)	6. STPND/SCHOLARSHIP	25.00	5.00	5.00	2.50	0.46	2.50	2.50	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	3.00	0.60	0.24	0.10	0.00	0.10	0.10	0.00	
16	(80)	9. BOOKS/LIBRARY	8.00	1.50	1.50	1.50	0.61	1.50	1.50	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2364.00</b>	<b>170.00</b>	<b>235.24</b>	<b>243.25</b>	<b>206.99</b>	<b>260.76</b>	<b>260.76</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	100.00	65.00	65.00	16.50	39.20	5.00	5.00	0.00	
21	(16)	3. NEW WORKS	350.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	350.00	67.00	82.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	100.00	18.00	18.00	20.00	9.95	15.00	15.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>900.00</b>	<b>150.00</b>	<b>265.00</b>	<b>36.50</b>	<b>49.15</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3264.00</b>	<b>320.00</b>	<b>500.24</b>	<b>279.75</b>	<b>256.14</b>	<b>280.76</b>	<b>280.76</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	Total State Share (15)	Loan Assis- tance (14+15)	Total Outlay (18)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>CRAFTSMAN TRAINING-I.T.I. [ITI]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Opening of New ITIs	780.00	75.00	141.96	13.00	190.00	12.00	188.65	12.50	154.16	9.95	184.15	10.00	10.00	0.00	194.15
2	0020	Improvement of existing ITI's	1500.00	25.00	45.80	5.00	62.00	5.00	70.60	4.00	62.38	0.00	70.91	5.00	5.00	0.00	75.91
3	0030	Training of Teach. Teachers.	1.00	0.00	0.12	0.00	0.12	0.00	0.10	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
4	0040	Apprenticeship Trg. Scheme.	1.00	0.00	0.12	0.00	0.12	0.00	0.40	0.00	0.40	0.00	0.60	0.00	0.00	0.00	0.60
5	0060	Construction Programme	450.00	450.00	60.00	60.00	165.00	165.00	20.00	20.00	39.20	39.20	0.00	5.00	5.00	0.00	5.00
6	0080	Modernisation of ITIs	300.00	300.00	67.00	67.00	82.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0090	Setting up of State Project Maght. unit	60.00	5.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.50
8	0100	Equipment Maintenance System	100.00	30.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.50
9	0110	A.V.Aids.	5.00	5.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
10	0120	Organisation of Coaching classes	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
11	0130	Interaction by Inst. and Indus. Trg.	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
12	0140	Introd. of courses under Self Employment	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
13	0150	Establishment of Retail Centre	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
14	0160	Introduction of new courses	60.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.50
<b>Sub-total:</b>			<b>3264.00</b>	<b>900.00</b>	<b>320.00</b>	<b>150.00</b>	<b>500.24</b>	<b>265.00</b>	<b>279.75</b>	<b>36.50</b>	<b>256.14</b>	<b>49.15</b>	<b>260.76</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>280.76</b>
<b>TOTAL:</b>			<b>3264.00</b>	<b>900.00</b>	<b>320.00</b>	<b>150.00</b>	<b>500.24</b>	<b>265.00</b>	<b>279.75</b>	<b>36.50</b>	<b>256.14</b>	<b>49.15</b>	<b>260.76</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>280.76</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>ELEMENTARY EDUCATION</b>									
Class I-V (age group 1-10 yrs.)									
1	Boys	Lakh Nos.	5.40	5.82	5.79	5.43	5.52	5.52	5.60
2	Girls	Lakh. Nos.	4.18	4.60	4.40	4.21	4.32	4.32	4.40
	<b>Total</b>		<b>9.58</b>	<b>10.42</b>	<b>10.19</b>	<b>9.64</b>	<b>9.84</b>	<b>9.84</b>	<b>10.00</b>
<b>Enrolment of S/C</b>									
1	Boys	Lakh Nos.	0.54	0.70	0.57	0.55	0.60	0.50	0.55
2	Girls	Lakh. Nos.	0.44	0.62	0.45	0.45	0.50	0.44	0.48
	<b>Total</b>		<b>0.98</b>	<b>1.32</b>	<b>1.02</b>	<b>1.00</b>	<b>1.10</b>	<b>0.94</b>	<b>1.03</b>
<b>I CLASS VI-VIII</b>									
(age group 11-13 Yrs)									
1	Boys	Lakh Nos.	2.25	2.91	2.59	2.30	2.47	2.40	2.50
2	Girls	Lakh. Nos.	1.55	2.33	1.66	1.55	1.81	1.70	1.80
	<b>Total</b>		<b>3.80</b>	<b>5.24</b>	<b>4.25</b>	<b>3.85</b>	<b>4.28</b>	<b>4.10</b>	<b>4.30</b>
<b>Enrolment of S/C</b>									
1	Boys	Lakh Nos.	0.22	0.28	0.22	0.25	0.26	0.26	0.28
2	Girls	Lakh. Nos.	0.16	0.25	0.18	0.19	0.20	0.20	0.22
	<b>Total</b>		<b>0.38</b>	<b>0.53</b>	<b>0.40</b>	<b>0.44</b>	<b>0.46</b>	<b>0.46</b>	<b>0.50</b>
<b>Enrolment in NFC part-time</b>									
<b>Continous Classes</b>									
age group 6-9 Yrs.									
1	Boys (cum)	Lakh Nos.	0.35	0.37	0.37	0.35	0.35	0.35	0.35
2	Girls (Cum)	Lakh. Nos.	0.38	0.40	0.40	0.38	0.38	0.38	0.38
	<b>Total</b>		<b>0.73</b>	<b>0.77</b>	<b>0.77</b>	<b>0.73</b>	<b>0.73</b>	<b>0.73</b>	<b>0.73</b>
<b>Adult education</b>									
Persons covered									
	Men (Cum)	Lakh Nos.	4.87	6.79	5.34	5.19	5.51	5.51	5.80
	Women (Cum)	Lakh. Nos.	7.47	9.45	8.80	7.80	8.13	8.13	8.45
	<b>Total</b>		<b>12.34</b>	<b>16.24</b>	<b>14.14</b>	<b>12.99</b>	<b>13.64</b>	<b>13.64</b>	<b>14.25</b>

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<b>Centres opened</b>								
	centre programme	Nos.	1555	1555	1555	1555	1555	1555	1555
	State programme	Nos.	2507	2507	2507	2507	2507	2507	2507
	Others	Nos.	544	544	544	544	544	544	544
	<b>Total</b>		<b>3051.00</b>	<b>3051.00</b>	<b>3051.00</b>	<b>3051.00</b>	<b>3051.00</b>	<b>3051.00</b>	<b>3051.00</b>
	<b>Teachers</b>								
	<b>Primary Classes (I-V)</b>								
	cum opening & Upgradation of Schools	Nos.	19884		20284	20154	20844	20844	21024
	<b>Opening and up gradation of Schools</b>								
	Primary Schools	Nos.	537	1000	200	87	200	200	200
	to 6th class	Nos.	280	400	80	-	0	0	0
	to 7th class	Nos.	190	400	80	38	0	0	0
	to 8th class	Nos.	180	300	60	29	80	80	0
	to 9th class	Nos.	101	120	24	0	0	0	0
	to 10th class	Nos.	30	60	12	0	0	0	0

## HEALTH JAMMU

Both the Central as well as State Governments aim at elimination of poverty, ignorance and ill health in the country. To achieve this objective, the State Government is required to reach to the desired level of nutrition and improve the standard of living of its people and also the public health. These are the primary duties of the State. Further in the light of the resolution adopted by the World Health Organisation in 1997, targets have been laid down for the Country, as attainment by all the citizens by the year 2000 AD, a level of health that will permit them to lead a social, economical and creative life. Again India, as a signatory to Alma Ata Declaration of 1978, is committed to attaining the goal of Health for All through universal primary health care services by 2000 AD.

Accordingly Government of India enunciate the National Health Policy (NHP) in 1983. This aims at an integrated and comprehensive approach towards the future development of medical education, research and health services to meet the actual needs of the country. Considering the large variety of inputs required for health, it is called for securing complete integration of all plans particularly of more closely health related sectors like Agriculture, Food Production, Rural Development, Education, Social Welfare, Housing, Water Supply and Sanitation for health and human development. It also envisages ensuring of Planning and implementation of various health programmes through the organised involvement and participation of community, adequately utilizing the services being rendered by private voluntary organisations active in health sector. On the basis of above, national health policy of 1983 set goals vis a vis achievement of various health indicators

as also projections for reducing fertility and population growth like other States, thus, J&K state is also committed to the achievement of various healthcare targets by 2000 AD.

The State Government immediately after the announcement of NHP the State Government initiated a number of programmes and activities to achieve the aims and objectives set under the national policy. Although there has been some shortfalls in the achievements/objectives set under the National Health Policy even at the National level by end of 1998-99, in case of J&K State we have not been in a position to keep pace with the National level achievements. This is so inspite of the fact that the Government has been giving due priority to Health Sector, while distributing the state resources. Recent disturbances in the state further worsened the condition of our hospitals. Not only large manpower, technical and non technical, have left the state particularly the Valley but also, a large infrastructure in terms of buildings, equipment's etc have got damaged during this period.

As regards the establishment of various health institutions, the State has almost reached the saturation point. The scheme of establishment of Sub-centres have been withdrawn by the Government of India on the analogy that the state has already achieved 100% targets in this behalf. This view point of Government of India is based on the national norms which J&K State feels should not be applicable to States like J&K in view of its topography, backwardness etc. Request has accordingly been made to the Government of India to relax the norms.

During the Five Year Plan it has been decided to give stress to the consolidation of the infrastructure already established and go for expansion in a phased manner subject to the availability of resources. Main thrust is being given to IEC activities, research, survey and Family Welfare. Main stress here during 9th five year plan is being given to : -

1. Raising couple protection rate from the present 15 to the National goal of 60 per 1000 of eligible couples;
2. Reducting the present net protection rate of around 1.6 to unity by the turn of century;
3. Develop and adoption of coordinated approach in association with various departments like Social Welfare, Education, Rural Development etc for achievement of the targets.

In the light of what has been stated above, an amount of Rs. 22358.00 lacs has been therefore, approved as 9th five year plan allocation for health services Jammu with following breakup: -

i.	Revenue	Rs. 12792.00 lacs
ii.	Capital	Rs. 9566.00 lacs
	Total:	Rs. 22358.00 lacs

Owing to financial constraints, the development programmes are being restricted to a certain limit as is explained in detail hereunder:

For 1999-2000 annual plan provisional allocation earmarked for Health Department Jammu is Rs. 3242.09 lacs. This is corresponding to the 1998-99 outlay of Rs. 3237.40 lacs against which the expenditure has been Rs. 2746.52 lacs. As a result of shortage of cash in treasuries during 1998-

99, bills amounting to RS.317.57 lacs could not be drawn and thus this is a liability for 1999-2000. Position in brief is given hereunder: -

Item	Unit Rs. in lacs			99-2000 outlay
	1998-99 Outlay	Expdt.	Liability	
Revenue	2938.40	2592.52	99.96	3142.09
Capital	299.00	154.00	166.94	100.00
<b>Total:</b>	<b>3237.40</b>	<b>2746.52</b>	<b>266.90</b>	<b>3242.09</b>

There are the following major projects under execution/identified for execution but provision, almost to a negligible extent, has been possible to be earmarked only for District Hospital Kathua.

1. District Hospital Rajouri.
2. CHC Kalakote.
3. District Hospital Doda.
4. Residential Quarters in Gandhi Nagar Hospital.
5. Reconstruction of Blood Banks.
6. Residential quarters in Sarwal Hospital.

No new health institution is proposed to be established in Jammu Division immediately because of financial crunch. Under BADP infrastructure in terms of buildings, equipments etc. of Border blocks viz, Jammu, Kathua, Poonch and Rajouri is being strengthened. An amount of Rs. 2426.88 lacs stands sanctioned for 1999-2000 for various developmental activities under this programme.

Another important segment of health development which is being given greater attention and thrust for development is World Bank assisted RCH programmes and Central/Centrally Sponsored Schemes. Some of these centrally sponsored schemes are:

1. National Programme for Control of Blindness.

2. National AIDS Programme.

3. National Leprosy Eradication Programme.

4. Ante Malaria Programme.

5. Reproductive Child Health Programme.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HEALTH JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	7006.00	1194.27	1595.58	2385.97	2325.53	2613.69	2613.69	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	3925.00	611.50	0.00	100.00	0.00	75.00	75.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	50.00	27.97	0.00	15.00	0.00	26.00	26.00	0.00	
4	(20)	1(D) SALARIES - EXP	645.00	51.00	0.00	30.00	0.00	20.00	20.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	245.00	200.00	246.00	246.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	600.00	107.32	0.00	143.41	25.00	109.66	109.66	0.00	
7	(35)	1(G) WAGES (Daily wagers)	25.00	5.00	15.74	0.00	18.78	8.27	8.27	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	25.00	4.39	4.64	4.39	3.73	5.67	5.67	0.00	
10	(50)	3. OFFICE EXPENSES	50.00	9.18	8.42	9.18	8.89	10.35	10.35	0.00	
11	(55)	4. RENT RATES/TAXES	16.00	3.06	3.51	5.00	10.03	22.50	22.50	0.00	
12	(60)	5. TELEPHONE	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	405.00	0.31	0.28	0.45	0.56	0.45	0.45	0.00	
14	(70)	7. PUB/INFORMATION	20.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
15	(75)	8. TRAINING	5.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	
16	(80)	9. BOOKS/LIBRARY	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>12792.00</b>	<b>2014.00</b>	<b>1628.17</b>	<b>2938.40</b>	<b>2592.52</b>	<b>3142.09</b>	<b>3142.09</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	200.00	20.00	12.84	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1090.00	120.00	228.25	120.00	142.00	20.00	20.00	0.00	
21	(16)	3. NEW WORKS	5141.00	157.50	123.91	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	900.00	8.00	5.24	8.00	0.00	8.00	8.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	1500.00	143.00	170.00	162.00	0.00	63.00	63.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	50.00	2.50	9.00	9.00	12.00	9.00	9.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	685.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>9566.00</b>	<b>475.00</b>	<b>579.24</b>	<b>299.00</b>	<b>154.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>22358.00</b>	<b>2489.00</b>	<b>2207.41</b>	<b>3237.40</b>	<b>2746.52</b>	<b>3242.09</b>	<b>3242.09</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000															
			CAPITAL															
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15)		State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total	Share			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>HEALTH JAMMU [HEALTHJ]</b>																		
<b>STATE SECTOR</b>																		
1	0030	Sub-Distt. Hospitals /CHC'S.	4068.75	1883.00	434.99	82.11	343.56	69.69	534.25	46.85	514.69	17.59	592.88	29.00	29.00	0.00	621.88	
2	0050	I.C.D.S	194.23	0.00	33.11	0.00	30.92	0.00	56.80	0.00	47.64	0.00	48.35	0.00	0.00	0.00	48.35	
3	0070	Gandhinagar Hospital	501.12	436.00	17.10	6.00	26.04	16.00	22.95	5.00	30.72	5.00	27.94	0.00	0.00	0.00	27.94	
4	0080	Distt. Hospital Udampur	210.45	143.00	16.50	5.00	11.25	5.00	32.21	12.00	30.94	12.50	20.81	0.00	0.00	0.00	20.81	
5	0090	Distt. Hospital Kathua	727.16	655.00	84.86	72.56	75.18	72.56	61.94	49.00	59.63	47.00	13.92	15.00	15.00	0.00	28.92	
6	0100	Distt. Hospital Doda	514.19	435.00	33.50	20.00	22.66	20.00	30.13	15.00	25.25	14.93	14.00	0.00	0.00	0.00	14.00	
7	0110	Distt. Hospital Rajouri	467.46	400.00	11.52	0.00	0.90	0.00	10.00	0.00	10.27	0.00	11.68	0.00	0.00	0.00	11.68	
8	0120	Distt. Hospital Poonch	184.59	95.00	25.27	10.00	19.13	10.00	33.50	3.50	19.00	3.50	18.87	0.00	0.00	0.00	18.87	
9	0130	Emergency Hosp. Banihal	54.68	50.00	0.80	0.00	0.50	0.00	3.66	0.00	3.53	0.60	4.06	0.00	0.00	0.00	4.06	
10	0140	Emergency Hosp. Ramban	54.68	50.00	0.80	0.00	0.54	0.00	3.59	0.00	3.62	0.00	4.75	0.00	0.00	0.00	4.75	
11	0150	Red Cross	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	0160	Sarwal Hospital Jammu	401.86	150.00	49.73	5.60	50.37	5.60	71.29	5.50	63.17	0.00	62.57	0.00	0.00	0.00	62.57	
13	0170	Leprosy Hosp. Jammu	62.00	50.00	2.40	0.00	0.50	0.00	3.30	0.00	2.23	0.00	2.16	0.00	0.00	0.00	2.16	
14	0180	Education Loan	50.00	50.00	9.00	9.00	9.00	9.00	9.00	9.00	12.00	12.00	0.00	9.00	9.00	0.00	9.00	
15	0200	Urban N.M.E.P.	33.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	0210	Implementation of plan	57.97	2.00	1.53	0.00	1.60	0.00	2.00	0.00	2.22	0.00	2.50	0.00	0.00	0.00	2.50	
17	0220	Vital Statistics	54.78	0.00	9.34	0.00	9.60	0.00	14.50	0.00	12.39	0.00	12.64	0.00	0.00	0.00	12.64	
18	0250	T B control programme	100.00	100.00	16.00	16.00	17.55	16.00	9.01	0.00	6.91	0.00	6.90	0.00	0.00	0.00	6.90	
19	0260	Diabities control Programme	13.00	3.00	1.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	0270	Purchase of Ambulnces.	705.50	685.00	17.58	15.00	20.30	20.00	6.00	0.00	4.63	0.00	4.99	0.00	0.00	0.00	4.99	
21	0280	Inservice Trg.programme	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	0290	IPP-VII	20.00	20.00	0.00	0.00	96.50	96.50	40.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00	
23	0300	Emergency Hospital Batote	62.00	50.00	0.00	0.00	1.20	0.00	4.42	0.00	4.04	0.00	5.16	0.00	0.00	0.00	5.16	
24	0310	Direction and Administration	30.00	0.00	0.00	0.00	0.97	0.00	9.10	0.00	7.80	0.00	7.00	0.00	0.00	0.00	7.00	
25	0320	Primary Health care in Urban Areas	275.55	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	0330	Modernisation of blood banks	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	0.00	0.00	
27	0340	Pay Revision arrears	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	61.00	0.00	0.00	0.00	61.00	
28	0350	CONS FEE ADM COLLEGE HYDERABAD	0.00	0.00	0.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Sub-total:</b>			<b>8847.97</b>	<b>5517.00</b>	<b>767.73</b>	<b>241.47</b>	<b>752.72</b>	<b>350.55</b>	<b>1017.65</b>	<b>145.85</b>	<b>860.68</b>	<b>113.12</b>	<b>932.18</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>	<b>985.18</b>	

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share (15)	Loan Assis- tance (17)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
29	0010	Pry.Health Centre	8393.63	3462.00	899.98	185.51	751.23	178.17	985.00	100.00	950.30	37.88	1011.59	25.00	25.00	0.00	1036.59
30	0020	Sub-Centres	2739.79	146.00	474.30	12.61	435.65	12.61	561.50	17.65	600.86	0.00	596.65	8.00	8.00	0.00	604.65
31	0040	Rehbar-i-sehat	421.25	6.00	3.67	1.07	4.14	1.07	5.00	1.00	4.53	0.00	5.63	0.00	0.00	0.00	5.63
32	0060	Rural Allo. Dispys.	1884.54	425.00	284.25	24.34	215.32	26.84	397.00	27.00	258.07	3.00	336.39	12.00	12.00	0.00	348.39
33	0150	Urban Health Units	54.27	10.00	54.27	10.00	48.35	10.00	86.25	7.50	72.08	0.00	74.65	2.00	2.00	0.00	76.65
34	0160	Subsidy Health Centres	16.55	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0170	Pay Revision arrears	0.00	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	185.00
<b>Sub-total:</b>			<b>13510.03</b>	<b>4049.00</b>	<b>1721.27</b>	<b>233.53</b>	<b>1454.69</b>	<b>228.69</b>	<b>2219.75</b>	<b>153.15</b>	<b>1885.84</b>	<b>40.88</b>	<b>2209.91</b>	<b>47.00</b>	<b>47.00</b>	<b>0.00</b>	<b>2256.91</b>
<b>TOTAL:</b>			<b>22358.00</b>	<b>9566.00</b>	<b>2489.00</b>	<b>475.00</b>	<b>2207.41</b>	<b>579.24</b>	<b>3237.40</b>	<b>299.00</b>	<b>2746.52</b>	<b>154.00</b>	<b>3142.09</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>3242.09</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HEALTH SERVICES JAMMU.</b>									
1	Sub-Centres:(Cum)	No's	882	1316	882	882	882	882	120*
2	Pry. Health Centres(Cum)	No's	144	194	154	156	166	165	173
3	Community/Health Centres (Cum)	No's	221	41	25	29	29	29	35
4	Bed strength added								
a	Urban Hospitals	No's	760	1260	0	0	150	160	200
b	Rural Hospitals & Dispensaries	No's	1170	1500	120	240	230	170	300

\* subject to G.O.I. Agreement.

## HEALTH KASHMIR

In Kashmir Province, the Directorate of Health Services administers the District Hospital, Sub-district Hospital CHCs, old type Primary Health Centers, new type Primary Health Centers, Allopathic Dispensaries, Health unit Sub-centers Health and Family Welfare and urban Hospital in Srinagar i.e. JLNm, Rainawari and also helps the private organizations by way of grant-in-aid. There are six Distt. Hospitals, 26 SDHs, 166 PHCs, 104 Allopathic Dispensaries, besides 834 Sub-centers/FW26 Leprosy centers to provide health care to the secondary level, health institution in addition to promotive and preventive aspects of health care for the people living in the rural areas.

Owing to the peculiar topography of the Kashmir province, a large number of areas yet to be brought under the net work of basic health care facilities. The upkeep of the infrastructure, already is created in the form of buildings, equipment, and also the augmentation of machinery by way of strengthening the health care facilities in the existing institutions on modern lines is possible only when adequate funds are provided to the health sector.

The state Government has recently taken over D.P.Dhar Memorial Hospital Sopore from Sopore Congress Trust. The Hospital is being used exclusively for providing the Maternity and pediatric facilities in view of the requirements of the area/district Kupwara and Baramulla.

As against the 1998-99 plan allocation of Rs. 3408.98 lakhs, the 1999-2000 allocation earmarked is Rs. 3349.31 lakhs as in the case of Jammu Division. In Kashmir also an amount of Rs. 65.55 lakhs has been carried

over as the liability from 1998-99 to 1999-2000 on account of purchase of equipments. The expenditure during 1998-99 has been only Rs. 2923.83 lakhs as per the break-up given hereunder:

(Unit Rs. In lakhs)

Item	1998-99		1999-2000 outlay
	Outlay	Expdt.	
Revenue	2787.98	2397.04	3193.31
Capital	621.00	526.79	156.00
<b>Total</b>	<b>3408.98</b>	<b>2923.83</b>	<b>3349.31</b>

Another reason for shortfall in the expenditure during 1998-99 has been late filling of the vacant posts, lack of sanction to the advance of funds for purchase of vehicles etc.

In order to improve the health care facilities, the strategy of the Department is to pay greater attention to IEC activities, surveys, research etc. Rs. 156.00 lakhs is being spent mostly on purchase of drugs, equipments. Rs. 18.00 lakhs available is proposed to be spent to clear the work done liability of JLNm old Hospital building.

Second important issue to which greater attention during 1999-2000 is proposed to be given is central/centrally sponsored schemes. Presently following central/Centrally Sponsored schemes and World Bank assisted Programmes are under implementation in Kashmir Division:

1. National Programme for Control of Blindness
2. National Leprosy Eradication Programme.

3. National AIDS Control Programme.
4. National Anti Malaria Programme.
5. Nursing Training
6. Drug de-addiction Programme
7. National Mental Health Programme.
8. Border Area Development Programme

9. Reproductive Child Health Programme.

Item-wise and Scheme-wise distribution of 1999-2000 annual plan allocation are indicated in statements GN-0 and GN-2 respectively.

Because of financial crunch, no new health institution is immediately proposed to be established in Kashmir Division.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HEALTH KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	6491.00	1065.00	1128.74	2196.96	2145.83	2676.07	2676.07		0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	3500.00	724.95	202.20	170.69	23.00	128.89	128.89		0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4	(20)	1(D) SALARIES - EXP	494.00	15.00	0.00	50.00	0.00	30.00	30.00		0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	186.00	162.87	189.91	189.91		0.00
6	(30)	1(F) DA/IR (Fresh)	500.00	81.63	116.14	148.35	26.27	105.39	105.39		0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00
9	(45)	2. T E / POL	70.00	8.14	8.14	8.14	10.00	15.00	15.00		0.00
10	(50)	3. OFFICE EXPENSES	60.00	7.12	9.38	7.12	9.00	13.00	13.00		0.00
11	(55)	4. RENT RATES/TAXES	23.00	3.06	3.26	3.06	7.94	11.20	11.20		0.00
12	(60)	5. TELEPHONE	4.00	0.50	0.50	0.56	0.43	1.75	1.75		0.00
13	(65)	6. STPND/SCHOLARSHIP	495.00	14.60	11.10	14.60	11.70	15.10	15.10		0.00
14	(70)	7. PUB/INFORMATION	12.00	0.00	0.00	0.00	0.00	1.00	1.00		0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	2.00	2.00		0.00
16	(80)	9. BOOKS/LIBRARY	5.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	2.50	0.00	3.00	3.00		0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>TOTAL REVENUE</b>			<b>11654.00</b>	<b>1920.00</b>	<b>1479.46</b>	<b>2787.98</b>	<b>2397.04</b>	<b>3193.31</b>	<b>3193.31</b>		<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	200.00	0.00	40.00	30.00	42.00	0.00	0.00		0.00
20	(11)	2. ON-GOING WORKS	4150.00	270.00	461.74	350.00	371.15	18.00	18.00		0.00
21	(16)	3. NEW WORKS	3881.00	115.00	135.00	0.00	0.00	0.00	0.00		0.00
22	(21)	4. MACH./EQUIPMENT	2110.00	20.00	39.71	70.00	41.70	42.00	42.00		0.00
23	(26)	5. RAW MAT'L/DRUGS	1450.00	130.00	118.39	156.00	37.78	96.00	96.00		0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
25	(36)	7. LOAN	100.00	15.00	15.00	15.00	15.00	0.00	0.00		0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
28	(51)	10. OTHERS	1000.00	50.00	65.00	0.00	19.16	0.00	0.00		0.00
<b>TOTAL CAPITAL</b>			<b>12891.00</b>	<b>600.00</b>	<b>874.84</b>	<b>621.00</b>	<b>526.79</b>	<b>156.00</b>	<b>156.00</b>		<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>24545.00</b>	<b>2520.00</b>	<b>2354.30</b>	<b>3408.98</b>	<b>2923.83</b>	<b>3349.31</b>	<b>3349.31</b>		<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HEALTH KASHMIR [HEALTHK]</b>																	
<b>STATE SECTOR</b>																	
1	0020	SDH /CHCS/Emg.Hosp.	4581.95	2884.40	81.90	81.90	146.58	146.58	125.25	125.25	121.17	121.17	0.00	0.00	0.00	0.00	0.00
2	0040	Rehbsri Sehat Prog.	599.00	120.00	22.89	10.29	21.31	10.29	25.60	13.00	14.37	2.67	12.40	16.50	16.50	0.00	28.90
3	0070	JLAM Hospital/Leper.	1326.00	1184.00	50.00	50.00	75.00	75.00	37.23	29.00	36.80	29.00	10.22	18.00	18.00	0.00	28.22
4	0080	Distt. Hospital Budgam	640.30	330.00	50.00	50.00	100.00	100.00	89.23	31.50	96.92	31.50	78.60	4.50	4.50	0.00	83.10
5	0090	Distt. Hospital Baramulla	1049.00	870.00	50.00	50.00	50.00	50.00	48.91	30.00	38.71	30.00	20.51	1.00	1.00	0.00	21.51
6	0100	Distt. Hospital Handwara	468.10	205.80	8.00	8.00	0.00	0.00	48.82	6.50	36.82	6.50	65.54	4.50	4.50	0.00	70.04
7	0110	Distt. Hospital Anantnag	262.65	86.20	8.00	8.00	13.42	13.42	31.93	11.00	9.87	2.80	22.09	1.00	1.00	0.00	23.09
8	0120	Distt. Hospital Pulwama	483.00	200.00	8.00	8.00	6.72	6.72	54.85	3.50	44.11	2.78	59.68	4.50	4.50	0.00	64.18
9	0150	Education Loan.	100.00	100.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00
10	0160	T.B.Control Prog.	222.00	90.00	6.00	6.00	7.65	6.00	13.07	7.00	13.57	7.00	8.23	7.00	7.00	0.00	15.23
11	0170	Impl. of Plan (Dir. & Admn)	27.75	0.00	2.71	0.00	2.68	0.00	6.51	0.00	3.36	0.00	12.68	0.00	0.00	0.00	12.68
12	0180	Med. Store.	36.70	20.00	11.05	8.00	12.80	9.80	6.00	1.75	4.13	1.73	4.69	0.00	0.00	0.00	4.69
13	0190	Vital Statistics.	86.75	0.00	13.46	0.00	13.17	0.00	19.81	0.00	19.81	0.00	21.96	0.00	0.00	0.00	21.96
14	0200	S.H.T.O. Srinagar	8.85	0.00	1.41	0.00	6.41	5.00	2.13	0.00	20.42	18.29	2.56	0.00	0.00	0.00	2.56
15	0220	Constt. of M.O.Qtrs.	1125.00	1125.00	16.50	16.50	19.61	19.61	12.00	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
16	0240	Purchase of Ambulances.	1000.00	1000.00	50.00	50.00	90.00	90.00	0.00	0.00	0.87	0.87	0.00	0.00	0.00	0.00	0.00
17	0250	IPP-VII	301.00	241.00	0.00	0.00	96.50	96.50	28.00	0.00	2.00	2.00	20.00	0.00	0.00	0.00	20.00
18	0260	Primary Health Service in Urban Areas	443.70	409.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
19	0270	Pay Revision	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	0.00	0.00
<b>Sub-total:</b>			<b>12761.75</b>	<b>8865.40</b>	<b>394.92</b>	<b>361.69</b>	<b>676.85</b>	<b>643.92</b>	<b>572.34</b>	<b>285.50</b>	<b>489.93</b>	<b>283.31</b>	<b>349.16</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>406.16</b>
<b>DISTRICT SECTOR</b>																	
20	0010	Pry. Health Centres/ICDS	8894.95	3697.00	1091.04	160.14	808.32	158.18	1489.29	261.50	1318.02	219.98	1399.55	69.00	69.00	0.00	1468.55
21	0020	SDH /CHCS/Emg.Hosp.	0.00	0.00	298.69	28.73	204.27	24.31	415.59	28.26	330.89	7.00	450.27	15.00	15.00	0.00	465.27
22	0030	Sub Centres/PP -vii.	2414.15	165.45	443.82	16.71	475.11	16.21	750.08	20.75	656.19	0.00	799.50	10.00	10.00	0.00	809.50
23	0050	Rural Allo. Disp.	254.80	133.80	41.77	21.80	60.27	21.29	137.17	21.00	95.21	16.50	149.30	3.00	3.00	0.00	152.30
24	0070	JLAM Hospital/Leper.	0.00	0.00	19.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0080	Distt. Hospital Budgam	0.00	0.00	54.28	2.00	43.32	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0090	Distt. Hospital Baramulla	0.00	0.00	24.05	0.75	1.95	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0100	Distt. Hospital Handwara	0.00	0.00	41.73	2.00	21.46	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0110	Distt. Hospital Anantnag	0.00	0.00	24.19	0.75	3.96	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
														CAPITAL			
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99					Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assistance (17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
29	0120	Distt. Hospital Pulwama	0.00	0.00	48.90	2.20	29.66	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	0130	Medical Aid Centres	203.35	29.35	34.78	3.23	29.13	3.23	42.51	3.99	33.59	0.00	42.43	2.00	2.00	0.00	44.43
31	0140	Trg. of ANP 's.	16.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.10	0.00	0.00	0.00	3.10
32	0150	Pay Revision	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	0.00	0.00
<b>Sub-total:</b>			<b>11783.25</b>	<b>4025.60</b>	<b>2125.08</b>	<b>238.31</b>	<b>1677.45</b>	<b>230.92</b>	<b>2836.64</b>	<b>335.50</b>	<b>2433.90</b>	<b>243.48</b>	<b>2844.15</b>	<b>99.00</b>	<b>99.00</b>	<b>0.00</b>	<b>2943.15</b>
<b>TOTAL:</b>			<b>24545.00</b>	<b>12891.00</b>	<b>2520.00</b>	<b>600.00</b>	<b>2354.30</b>	<b>874.84</b>	<b>3408.98</b>	<b>621.00</b>	<b>2923.83</b>	<b>526.79</b>	<b>3193.31</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>	<b>3349.31</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>HEALTH SERVICES KMR.</b>									
1	Sub Centres (Cum)	No's	834	1385	834	834	834	834	894*
2	Primary Health Centres (Cum)	No's	159	214	171	171	182	174	184
3	Communtty Health Centres (Cum)	No's	22	52	26	26	30	29	33
4	Bed Strength added								
	a Urban Hospitals	No's	0	0	0	0	0	0	0
	b Rural Hospitals/ Dispensaries	No's	60	0	0	0	0	0	0

\* Subject to G.o.I agreement.

# DRUG AND FOOD CONTROL ORGANISATION

Under the Drug & Cosmetic Act/rules and prevention of Food Adulteration Act, Drug and Food Control Organization is responsible to ensure availability of standard drugs and pure food articles to the people of J&K State. In order to achieve the aims and objectives thus laid down under various Acts as also the guidelines/instructions issued by the Government of India from time to time, wide range activities are being carried out by the Drug and Food Control Organization, Municipalities, Local Bodies. For implementation of the developmental programmes, the organization is utilizing the services of Food Inspectors at the block level, Drug Inspectors at the District level etc.

Four laboratories, two each for testing of drug and food articles have been established in the two Divisions of Jammu & Kashmir. These laboratories receive samples from the inspectors belonging to the Drug and Food Control Organization and also cater to the needs of the Local Bodies, Municipalities etc. Keeping in view the growing trend of various infectious and non-infectious diseases, the Government is since long feeling the necessity of expanding as also strengthening the infrastructure of the Drug & Food Control Organization. Towards this end, however, sufficient funds have not been possible to be earmarked for the Department because of overall resources crunch.

For the 9th Five year Plan an amount of Rs. 491.00 lakhs stand approved for various activities of the Department. Break up in terms of revenue and capital component is as under:-

1. Revenue	Rs. 348.00 lacs
2. Capital	Rs. 143.00 lacs
3. Total	Rs. 491.00 lacs

Major programme envisaged under the 9<sup>th</sup> Five Year Plan is research, surveys and strengthening of manpower input, laboratories and other infrastructure of the Department.

During 1997-98/1998-99 the financial constraints have not allowed the Department to go for any expansion. Two major works viz. Divisional offices at Srinagar and Jammu have not yet taken off fully. An amount of Rs. 44.20 lacs have been spent till the end of 1998-99 on these works

During 1998-99 against the outlay of Rs. 95.15 lakhs the expenditure incurred is Rs. 95.02 lakhs. During 1999-2000 an amount of Rs. 105.15 lakhs stands earmarked as per break up given hereunder for developmental programmes of the Drug & Food Organization.

Revenue	Rs. 105.15 lacs
Capital	Rs. 0.00 lacs
Total	Rs. 105.15 lacs

Because of the shortage of resources, during 1999-2000 no allocation has been earmarked for works component, as a result of which the scheme of construction is going to be spilled over to next financial year. Since whole of the amount stands earmarked for revenue items of expenditure, therefore greater stress shall be laid on testing and regularity activities.

Besides various programmes initiated under normal plan and non-plan resources, Government of India have extended following central schemes for betterment of the public life:-

1. Strengthening of Drug Testing Laboratory
2. Strengthening of Food Testing Laboratory.

Here also because of some administrative and other reasons the schemes have not yet taken off fully. Action has been initiated for their implementation thus during 1999-2000., Steps have further been taken for getting more central assistance under these schemes from the Government of India. Commitment has been made with the Govt of India that the staff being created immediately with the central assistance shall

be taken over by the State Government after the central Government ceases its assistance, the condition laid down by the Govt. of India for extension of assistance to the State.

Control of Goitre is one of the important Programmes being given due attention by the Department. Towards this end, various steps, which include assessment of extent of problem in various areas, reasons, research, coordination between various wings of Health and Family Welfare etc. also ensuring distribution of iodized salt have been initiated.

Item-wise and scheme-wise details of funds earmarked for 1999-2000 are indicated in the statements GN-0 and GN- 2 ,and Physical targets under Statement GN-3 separately.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DRUGS &amp; FOOD CONTROL</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	243.00	46.72	47.66	72.00	51.53	78.00	78.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	20.00	6.00	0.00	3.00	0.00	9.00	9.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	10.00	1.02	0.00	2.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	8.00	4.91	7.00	7.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	32.00	5.27	0.00	5.00	0.00	6.00	6.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	16.00	2.58	1.92	2.00	1.66	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	10.00	2.08	1.89	2.00	1.73	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	2.00	0.41	0.32	0.41	0.33	0.41	0.41	0.00	
12	(60)	5. TELEPHONE	4.00	0.74	0.29	0.74	0.66	0.74	0.74	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.55	0.11	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.25	0.05	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	5.20	1.02	1.02	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>348.00</b>	<b>66.00</b>	<b>53.10</b>	<b>95.15</b>	<b>60.82</b>	<b>105.15</b>	<b>105.15</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1.00	1.00	1.00	0.00	34.20	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	68.00	23.00	10.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	55.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	15.00	3.00	2.97	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>143.00</b>	<b>30.00</b>	<b>13.97</b>	<b>0.00</b>	<b>34.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>491.00</b>	<b>96.00</b>	<b>67.07</b>	<b>95.15</b>	<b>95.02</b>	<b>105.15</b>	<b>105.15</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL		Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DRUGS &amp; FOOD CONTROL [D&amp;FC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration (Committed)	338.00	0.00	64.98	0.00	53.10	0.00	95.15	0.00	60.82	0.00	105.15	0.00	0.00	0.00	105.15
2	0020	Direction & Administration (Expansion)	10.00	0.00	1.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	Works	69.00	69.00	24.00	24.00	11.00	11.00	0.00	0.00	34.20	34.20	0.00	0.00	0.00	0.00	0.00
4	0040	Machinery & Equip.	55.00	55.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0060	M & S	15.00	15.00	3.00	3.00	2.97	2.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0070	Others (Vehicles)	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0080	Pay Arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>491.00</b>	<b>143.00</b>	<b>96.00</b>	<b>30.00</b>	<b>67.07</b>	<b>13.97</b>	<b>95.15</b>	<b>0.00</b>	<b>95.02</b>	<b>34.20</b>	<b>105.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105.15</b>
<b>TOTAL:</b>			<b>491.00</b>	<b>143.00</b>	<b>96.00</b>	<b>30.00</b>	<b>67.07</b>	<b>13.97</b>	<b>95.15</b>	<b>0.00</b>	<b>95.02</b>	<b>34.20</b>	<b>105.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105.15</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### DRUG AND FOOD CONTROL ORGANISATION

##### I Drug Control

a) Testing of drug samples    No's            515            6900            1300            624            600            435            700

##### b) Number of Inspections

I Sale establishment            No's            2806            55000            9000            3787            5500            4214            6000  
 ii Manufacturing Units        No's            106            1650            330            86            100            88            100

##### II Prevention of food Adultration

a/ Testing of food samples    No's            1113            10400            2000            1255            1350            2276            1450

##### b/ No of Inspections

I Sale establishment            No's            16680            82000            15000            17556            13500            24589            14500  
 ii Manufacturing Units        No's            850            5400            1000            653            900            1425            1000

# INDIAN SYSTEM OF MEDICINE

ISM has gained momentum throughout the country because the herbal medicines are side effect free besides being cheap vis-à-vis allopathic medicines. In Jammu and Kashmir State this system has particularly acquired much importance owing to the availability of herbs and medicinal plants in abundance.

During 9<sup>th</sup> Five Year Plan accordingly the strategy of the Department is not only to consolidate the infrastructure and various achievements made earlier but also to expand other related activities with the objective of exploring more areas having the potential of development of herbal plants/medicinal plants. For identification of various types of herbs and their proper uses in the treatment of disease research and survey are given greater importance. Herbal gardens are therefore, proposed to be set-up at various places.

During the year 1997-98, the first year of the 9<sup>th</sup> Five Year Plan, systematic efforts were taken to widen the scope of ISM, but much could not be achieved in this direction owing to the paucity of resources and manpower. Only an amount of Rs. 251.00 lakhs has become available to the Department during 1997-98 and 1998-99 against which the expenditure incurred has been Rs. 205.75 lakhs.

In order to cope up with the growing needs/ workload of the Department, during 1997-98 action was initiated for construction of 50 bedded Unani Hospital at Srinagar. The construction of Hospital at Jammu was completed during 1998-99.

It has not been possible to earmark more than Rs. 4.00 lakhs for Unani Hospital Srinagar owing to financial constraints the State is presently faced with the hospital estimated to cost roughly Rs. 200.00 lakhs. The position of allotment of funds for 1999-2000 for ISM is as under:

(Unit Rs. In lakhs)

Item	Outlay
Revenue	Rs. 132.75 lacs
Capital	Rs. 10.00 lacs
Total	Rs. 133.75 lacs

Strategy of the Department during 1999-2000 shall thus be the consolidation of infrastructure already developed. There are 418 Ayurvedic and Unani Dispensaries in J&K with one 25 bedded Ayurvedic Hospital at Jammu. Some of these dispensaries streamlining of the staffing pattern. During the year 1999-2000 identification of various areas for the establishment of herbal gardens shall be carried. Similarly various buildings constructed by debit to World Bank assisted IPP.VII Project and left incomplete for various reasons are being completed. During 1999-2000 renovation/repairs works of other buildings, constructed a long time back, are also proposed to be taken up by exploring funds from other sources. Monitoring mechanism for evaluation of the working of various health institutions is being strengthened.

Item-wise and Scheme-wise details of 1999-2000 outlays are indicated in statements GN-0 and GN-2 enclosed.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INDIAN SYSTEM OF MEDICINE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	325.00	54.14	58.06	80.00	80.62	96.00	96.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	74.89	2.04	0.00	3.18	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	10.00	0.42	10.00	10.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	33.00	5.50	0.68	5.50	4.10	5.50	5.50	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	3.55	0.00	0.67	0.71	1.51	1.00	1.00	0.00	
9	(45)	2. T E / POL	15.60	2.60	2.55	2.60	2.90	3.50	3.50	0.00	
10	(50)	3. OFFICE EXPENSES	16.50	2.75	2.75	3.00	3.14	3.50	3.50	0.00	
11	(55)	4. RENT RATES/TAXES	12.00	2.00	4.00	2.85	2.27	3.00	3.00	0.00	
12	(60)	5. TELEPHONE	3.60	0.60	0.30	0.50	0.40	0.60	0.60	0.00	
13	(65)	6. STPND/SCHOLARSHIP	3.86	0.66	0.63	0.66	0.36	0.65	0.65	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>488.00</b>	<b>71.00</b>	<b>69.64</b>	<b>109.00</b>	<b>95.72</b>	<b>123.75</b>	<b>123.75</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	5.00	5.00	2.15	10.00	9.56	4.00	4.00	0.00	
21	(16)	3. NEW WORKS	200.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	10.00	5.00	3.00	1.00	0.83	0.50	0.50	0.00	
23	(26)	5. RAW MAT'L/DRUGS	30.00	5.00	5.00	5.00	5.00	5.50	5.50	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	20.00	10.00	9.85	5.00	5.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>265.00</b>	<b>50.00</b>	<b>20.00</b>	<b>21.00</b>	<b>20.39</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>753.00</b>	<b>121.00</b>	<b>89.64</b>	<b>130.00</b>	<b>116.11</b>	<b>133.75</b>	<b>133.75</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		OUTLAY 1999-2000			Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share	Rev. (16+17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INDIAN SYSTEM OF MEDICINE [ISM]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir and Administration.	58.52	0.00	9.72	0.00	10.46	0.00	17.71	0.00	17.50	0.00	20.45	0.00	0.00	0.00	20.45
2	0040	Streng.of two Div.Offices,Sgr/Jammu.	52.20	0.00	8.70	0.00	10.24	0.00	10.79	0.00	8.48	0.00	12.70	0.00	0.00	0.00	12.70
3	0050	Streng.of two Provincial Medical Stores	24.00	12.00	8.00	6.00	6.05	4.00	7.50	5.00	7.67	5.00	2.80	0.00	0.00	0.00	2.80
4	0060	Streng/Renovation/Const.of 25-bed Ayu	28.15	23.00	15.00	14.00	11.74	11.00	2.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	1.00
5	0070	Re-opening of 50- bed Unani Hosptal Sg	200.00	200.00	25.00	25.00	0.00	0.00	10.00	10.00	9.39	9.39	0.00	4.00	4.00	0.00	4.00
6	0080	Establishment of Health Edu.wing ISM,S.L	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00
7	0090	M.V.	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	0.00	0.00
8	0100	Pay revision	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	3.30	0.00	0.00	0.00	3.30
<b>Sub-total:</b>			<b>362.87</b>	<b>235.00</b>	<b>66.42</b>	<b>45.00</b>	<b>38.49</b>	<b>15.00</b>	<b>51.50</b>	<b>16.00</b>	<b>45.04</b>	<b>15.39</b>	<b>40.25</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>50.25</b>
<b>DISTRICT SECTOR</b>																	
9	0080	Streng.of 12 District Offices	84.60	0.00	14.10	0.00	13.07	0.00	17.82	0.00	17.50	0.00	19.50	0.00	0.00	0.00	19.50
10	0090	Streng.of extising Unani/Ayd.Disp.Kashmr	77.40	8.40	12.90	1.40	12.11	1.40	13.00	1.70	12.60	1.70	13.20	0.00	0.00	0.00	13.20
11	0100	Streng.of extising Unani/Ayd.Disp.Jammu	153.24	21.60	25.54	3.60	25.97	3.60	38.00	3.30	37.40	3.30	41.05	0.00	0.00	0.00	41.05
12	0110	Opening of new Dispensaries (ISM),J&K	74.89	0.00	2.04	0.00	0.00	0.00	3.18	0.00	3.15	0.00	3.25	0.00	0.00	0.00	3.25
13	0120	Pay revision	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00	0.42	0.00	6.50	0.00	0.00	0.00	6.50
<b>Sub-total:</b>			<b>390.13</b>	<b>30.00</b>	<b>54.58</b>	<b>5.00</b>	<b>51.15</b>	<b>5.00</b>	<b>78.50</b>	<b>5.00</b>	<b>71.07</b>	<b>5.00</b>	<b>83.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83.50</b>
<b>TOTAL:</b>			<b>753.00</b>	<b>265.00</b>	<b>121.00</b>	<b>50.00</b>	<b>89.64</b>	<b>20.00</b>	<b>130.00</b>	<b>21.00</b>	<b>116.11</b>	<b>20.39</b>	<b>123.75</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>133.75</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achievements 1997-98	Targets 1998-99	Achievements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

### INDIAN SYSTEM OF MEDICINES

#### 1 Kashmir Division

Hospital	No's	0	1	1	0	1	0	1
College	No's	0	1	0	0	0	0	0
Dispensary	No's	0	50	6	0	10	0	10

#### 2 Jammu Division

Hospital	No's	0	0	0	0	0	0	0
College	No's	0	1	1	0	0	0	0
Dispensary	No's	0	50	4	0	10	0	10

#### 3 Total Jammu and Kashmir

Hospital	No's	0	1	1	0	1	0	1
College	No's	0	2	0	0	0	0	0
Dispensary	No's	0	100	10	0	20	0	20

# MEDICAL COLLEGE SRINAGAR

Medical Education Department has come into existence in J&K State with the following objectives:-

1. Teaching
2. Patient care services
3. In-service trainings and professional development
4. Research

In order to fulfill these objectives, the State Government has been taking keen interest in the development of infrastructures in this field. The Medical College, Srinagar came into existence in the year 1959. Since its inception, the academic pursuits of the college have tremendously increased and every year admission is given to 100 students in MBBS course and 60 students in post Graduation in various disciplines. The Government Medical College Srinagar was the only source of Medical Education in the valley till eighties and has done a remarkable job by producing 3461 MBBS doctors and 839 P.Gs. During the 8<sup>th</sup> Five Year plan, its out turn of doctors has been 494 and that of PG doctors 208. However, this rate is not commensurate with the growing requirements of doctors in the valley. The college has a diversified medical education set-up with 22 departments functioning in close co-ordination with each other. Keeping in view the population growth, expansion of health services in Government and private sector and in urban and rural areas, the migration of doctors to gulf countries and gap created by the migration of some doctors on account of disturbances in the valley, there is a need to increase the admission capacity at MBBS level of the Medical College, Srinagar. Accordingly Medical Council of India has been approached to increase the

intake capacity of MBBS students from 100 to 120.

In view of the increase in the population, there has been increasing trend in various types of diseases both quantitatively and qualitatively. Now more patients with complicated diseases come to Medical College, Hospital with the expectation to get the advanced treatment. The poverty of majority of population of the valley does not allow the patients with complex diseases go for treatment outside the State. The Medical College, Srinagar and its associated hospitals need to be developed to the extent of providing the advanced treatment in number of fields. For field practice Hazratbal, Lar and Ganderbal blocks are attached with Medical College, Srinagar. For the 9<sup>th</sup> Five Year Plan the State Government has earmarked an amount of Rs. 1500 lakhs with break-up given hereunder for various developmental programmes:

Revenue	Rs. 727.00 lakhs
Capital	Rs. 773.00 lakhs
Total	Rs. 1500.00 lakhs

On number of occasions the Government has been accordingly giving priority to the Medical Education Sector for development of various institution including Medical College, Srinagar. During the 9th Five Year Plan strategy of the Department has been to consolidate the infrastructure of the department and go for expansion only on availability of resources. Due attention is, therefore, being given to research facilities, development of highly advanced medical care facilities etc., so that the Medical College, Srinagar does not lag behind with other

## Colleges within and outside the State.

The major projects which stand identified for implementation within the 9<sup>th</sup> Five Year Plan are as under:

1. Construction of hostel for PGs/ Internees
2. Construction of multistoried residential accommodation for medical staff
3. Construction/addition/alteration of accommodation for para medicos
4. Construction of hostel for PG internees
5. Construction of one more wings for boys hostel
6. Construction of auditorium
7. Construction of multi-storied quarters for Teaching staff.
8. Construction of accommodation for Deptt. for transplantation of Human Organs.

During the first two years of the 9<sup>th</sup> Five Year Plan the total expenditure incurred has been Rs. 390.80 lakhs.

For 1999-2000 provisional amount earmarked is Rs. 1105.37 lakhs. The breakup in terms of revenue and capital heads is as under:

Revenue	Rs. 204.21 lakhs
Capital	Rs. 901.16 lakhs (includes 10 <sup>th</sup> F.C. Award of Rs. 808.00 lakhs)

Infrastructure development is also being taken care of under 10<sup>th</sup> Finance Commission Award. An amount of Rs 17 crores has been approved under this head for the purpose. This programme was to be implemented from 1996-97. However, during first two years no amount could be spent either because of non-availability of funds or some other reason. Machinery purchased during 1998-99 could not be cleared for payment because of non-availability of cash in the treasuries. Liability has thus been shifted to 1999-2000 year. In this way we are spending total amount of Rs. 17.00 crores approved for infrastructure development of the Medical College as also following Associated Hospitals now during 1999-2000.

SMHS Hospital

L.D Hospital

Children Hospital

Some of main items proposed to be purchased within this amount are as under:

MRI

Color Doppler

Lithotripsy

Ultrasound machines

Spiral C.T.Scan

X-ray machines.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MEDICAL COLLEGE SRINAGAR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	573.00	90.63	78.55	120.06	126.57	141.92	141.92	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	5.00	4.23	0.00	7.00	0.00	37.23	37.23	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	72.00	5.15	0.00	2.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	10.77	0.00	10.77	10.77	0.00	
6	(30)	1(F) DA/IR (Fresh)	20.00	4.66	3.06	8.90	0.00	7.22	7.22	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	3.00	0.00	0.00	0.00	0.46	0.50	0.50	0.00	
10	(50)	3. OFFICE EXPENSES	2.00	0.26	0.24	0.26	0.26	0.30	0.30	0.00	
11	(55)	4. RENT RATES/TAXES	0.16	0.02	0.02	0.02	0.02	0.02	0.02	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	1.00	0.00	0.00	0.10	0.00	0.10	0.10	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	50.00	5.00	5.00	5.00	4.56	6.00	6.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.84	0.05	0.03	0.12	0.08	0.15	0.15	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>727.00</b>	<b>110.00</b>	<b>86.90</b>	<b>154.23</b>	<b>131.95</b>	<b>204.21</b>	<b>204.21</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	30.93	26.93	25.39	62.00	75.81	64.16	64.16	0.00	
21	(16)	3. NEW WORKS	529.07	65.27	39.94	0.00	0.00	20.00	20.00	0.00	
22	(21)	4. MACH./EQUIPMENT	45.00	2.50	8.33	4.00	0.00	4.00	4.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	48.00	5.30	2.18	4.00	3.83	5.00	5.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	881.84	11.15	808.00	808.00	0.00	
28	(51)	10. OTHERS	20.00	0.00	0.00	0.00	5.32	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>773.00</b>	<b>100.00</b>	<b>75.84</b>	<b>951.84</b>	<b>96.11</b>	<b>901.16</b>	<b>901.16</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1500.00</b>	<b>210.00</b>	<b>162.74</b>	<b>1106.07</b>	<b>228.06</b>	<b>1105.37</b>	<b>1105.37</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15)	State Share (16)	Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MEDICAL COLLEGE SRINAGAR [MEDCOLLS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Constt.of Residential Qtrs. Bemina.	11.93	11.93	11.93	11.93	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0030	Constt.of PHC Building Lar.	5.00	5.00	5.00	5.00	4.87	4.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0050	Constt.of PHC Bulling Hazratbal	5.00	5.00	5.00	5.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0130	Constt.of 50 room Hostel for girls.	8.00	8.00	3.00	3.00	5.06	5.06	0.00	0.00	24.98	24.98	0.00	0.00	0.00	0.00	0.00
5	0250	Purchase of machinery and equipment.	30.00	30.00	2.50	2.50	8.33	8.33	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00
6	0270	Execution of urgent addl.Works (M.C.sgr)	4.00	4.00	4.00	4.00	4.46	4.46	5.00	5.00	4.01	4.01	0.00	4.66	4.66	0.00	4.66
7	0280	Salary (Committed & Expansion)	598.00	0.00	99.52	0.00	81.61	0.00	146.23	0.00	126.57	0.00	197.14	0.00	0.00	0.00	197.14
8	0285	Pay revision	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	0.00	0.00
9	0290	Drugs & Instruments/Chittaranjan Mob.Hos	18.00	18.00	0.30	0.30	1.38	1.38	3.00	3.00	2.83	2.83	0.00	4.00	4.00	0.00	4.00
10	0300	Material and Supply.	22.00	22.00	1.00	1.00	0.80	0.80	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
11	0320	Rent.	0.16	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	0.02
12	0330	Office Expenses.	2.00	0.00	0.26	0.00	0.24	0.00	0.26	0.00	0.26	0.00	0.30	0.00	0.00	0.00	0.30
13	0340	New creation	76.00	0.00	5.15	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0360	Research/Survey	0.84	0.00	0.05	0.00	0.03	0.00	0.12	0.00	0.08	0.00	0.15	0.00	0.00	0.00	0.15
15	0400	Purchase of Books/pervidicals for Lib.	50.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	4.56	0.00	6.00	0.00	0.00	0.00	6.00
16	0410	Const.od PHC Chandona	44.12	44.12	15.00	15.00	9.98	9.98	10.00	10.00	10.00	10.00	0.00	14.00	14.00	0.00	14.00
17	0420	Const.of hostels & PG's/Interns (Male)	50.00	50.00	0.00	0.00	25.00	25.00	20.00	20.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00
18	0460	Const.of Hostel for PG's/interns(Female)	100.00	100.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0465	Const.M.Str.Resd.Accom.Med.Staff Bemina	50.00	50.00	22.27	22.27	4.96	4.96	15.00	15.00	14.93	14.93	0.00	32.00	32.00	0.00	32.00
20	0470	Const.of One more wing for Boys Hostel	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	0.00	0.00
21	0490	Const.of rooms over Garage in M.C. Sgr.	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0510	Const/add/alter/of accom.for coblat unit	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0535	Const.of one more wing for boys Hostel	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0560	Const.of Auditorium	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0570	Cons.of M.storyed Qts.for teach.staf Bem	75.95	75.95	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
26	0575	Cons.of Accom.for deptt of Trans.of H.Og	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0610	Land Acquisition	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0615	Purchase of Vehicles	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	5.32	5.32	0.00	0.00	0.00	0.00	0.00
29	0620	Addl. work Bemina	5.00	5.00	0.00	0.00	3.00	3.00	2.00	2.00	1.89	1.89	0.00	3.50	3.50	0.00	3.50
30	0635	Paging System for M.D. College SMHS	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0640	Renov. of Dispensary under SPM	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0645	Remod.of Kitc./Bath of boys Hostel Bemina	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0650	T.E./P.O.L.	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.46	0.00	0.50	0.00	0.00	0.00	0.50

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		OUTLAY 1999-2000			CAPITAL	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share	Loan Assis- tance	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0660	Publicity/Information	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.10
35	0670	Central Heating of Medical college	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	0.00	0.00
36	0680	Upgradation grants for med. equipment *	0.00	0.00	0.00	0.00	0.00	0.00	881.84	881.84	11.15	11.15	0.00	808.00	808.00	0.00	808.00
37	0690	Renconst.of gutted Hospital Bemina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
<b>Sub-total:</b>			<b>1500.00</b>	<b>773.00</b>	<b>210.00</b>	<b>100.00</b>	<b>162.74</b>	<b>75.84</b>	<b>1106.07</b>	<b>951.84</b>	<b>228.06</b>	<b>96.11</b>	<b>204.21</b>	<b>901.16</b>	<b>901.16</b>	<b>0.00</b>	<b>1105.37</b>
<b>TOTAL:</b>			<b>1500.00</b>	<b>773.00</b>	<b>210.00</b>	<b>100.00</b>	<b>162.74</b>	<b>75.84</b>	<b>1106.07</b>	<b>951.84</b>	<b>228.06</b>	<b>96.11</b>	<b>204.21</b>	<b>901.16</b>	<b>901.16</b>	<b>0.00</b>	<b>1105.37</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## MEDICAL COLLEGE JAMMU

Medical college Jammu was established in the year 1972 for conduct of the following activities at par with Medical College Srinagar ;

1. Teaching.
2. Patient care services.
3. In service training and professional development.
4. Research

The College is attached with a Hospital having bed capacity of 850 commissioned in the year 1993. This hospital is, besides research etc., providing tertiary patients care to the patients of Jammu City and adjacent districts in co-ordination with other Associated Hospitals . The Medical College itself is responsible for training of undergraduates and Post Graduates and also nursing and para medical staff etc. For field practice three blocks of R.S.Pora, Kotbhalwal and Dansal are attached with Medical College Jammu, as per the requirements of Medical Council of India. Since its inception the activities of the college have tremendously increased. The annual intake capacity of the students have annually increased from 100 to 120. Workload in conduct Of P.G. and Degree courses of various para clinical and non-clinical departments have also increased.

During 9th Five Year Plan accordingly the strategy of the department is not only to strengthen the existing infrastructure but also to go for expansion. Following main Schemes have been proposed for implementation for this purpose.

1. Construction of Family block.
2. Installation of new lifts.
3. Air conditioning of the hospital.

4. Construction of central computer facility.
5. Construction of additional lecture theatre.
6. Construction of bio-medical engineering centre.
7. Extension of administrative block.
8. Construction of guest house.

Similarly Government has decided to make the Chopra Nursing Home established earlier in Medical College premises functional. Another important aspect which is proposed to be given attention to for facilitating the job of the medical and para medical staff as also the students, is starting of more disciplines in the college for which there is no facility available yet. Ultimate aim of the State is to bring this institution at par with other like institutions elsewhere in the country. For the 9<sup>th</sup> Five Year Plan thus an amount of Rs.4053.00 lakhs have been earmarked for various developmental programmes as per the details given hereunder ;

Revenue	Rs.2482.00 lakhs
Capital	Rs.1571.00 lakhs
 Total	 Rs.4053.00 lakhs

During 1997-98 against the outlay of Rs.550.00 lakhs , actual expenditure has been Rs.714.50 lakhs. This includes the capital component of Rs.336.26 lakhs. Similarly during 1998-99 an amount of Rs.2223.19 lakhs were approved for developmental programmes of the college against which the expenditure incurred has been Rs.1394.43 lakhs. The outlay includes 10<sup>th</sup> Finance Commission Award which could not be spent because of various problems.

During both these years as can be seen above, the funds proportionate to the requirements for new developmental programmes envisaged under 9th Five Year Plan did not become available. Therefore the activities were mostly restricted to the on-going works, minor repairs etc. The main achievement during the period has been construction of additional lecture theatres for meeting the requirements on account of increase in intake capacity of MBBS students. Similarly construction of new cafe, Sewerage and Treatment Plant, staff quarters were attended to during the first two years of 9th Five Year Plan.

For Year 1999-2000 an amount of Rs.1653.62 Lakhs is approved for Medical College Jammu with break-up as under;

Revenue	Rs. 701.10 lakhs
Capital	Rs. 952.52 lakhs (including 10 <sup>th</sup> F.C, Award of Rs. 879.00 lakhs.)
Total	Rs.1653.62 lakhs

Main thrust shall thus be on consolidation of infrastructure, research, survey etc. besides normal activity of teaching and training during the Annual plan 1999-2000. Special impetus shall also be given to completion of minor spill over works within the available resources on priority basis.

However, infrastructure in terms of Machinery and equipment to possible extent are being provided to the college and its Associated Hospitals under 10<sup>th</sup> Finance Commission Award . Here we have an approved outlay of Rs.17.00 crores, of which no amount has been spent till date. Main items which are proposed to be purchased within this amount are as under;

1. MRI.
2. Bio-Chemistry equipment.
3. Ultra-sound.
4. Minimum Invasive Surgery.
5. Endoscope.
6. Intra Cavety.
7. Radio Therapy.
8. Spiral C,T. Scan etc.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>MEDICAL COLLEGE JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	1750.00	309.00	347.84	501.00	450.42	558.65	558.65	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	100.00	5.00	0.00	9.00	0.00	5.00	5.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	270.00	10.00	0.00	1.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	46.10	28.63	40.45	40.45	0.00	
6	(30)	1(F) DA/IR (Fresh)	132.00	5.00	4.19	29.25	6.35	35.00	35.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	55.00	1.00	6.23	49.00	29.96	52.00	52.00	0.00	
9	(45)	2. T E / POL	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	150.00	20.00	19.98	6.00	0.00	10.00	10.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2482.00</b>	<b>350.00</b>	<b>378.24</b>	<b>641.35</b>	<b>515.36</b>	<b>701.10</b>	<b>701.10</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	378.80	0.00	105.38	60.00	123.15	20.00	20.00	0.00	
21	(16)	3. NEW WORKS	249.00	0.00	20.00	0.00	8.35	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	100.00	80.00	78.71	10.00	0.00	3.00	3.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	803.20	100.00	122.34	80.00	64.49	50.52	50.52	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	881.84	0.00	879.00	879.00	0.00	
28	(51)	10. OTHERS	40.00	20.00	9.83	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1571.00</b>	<b>200.00</b>	<b>336.26</b>	<b>1031.84</b>	<b>195.99</b>	<b>952.52</b>	<b>952.52</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4053.00</b>	<b>550.00</b>	<b>714.50</b>	<b>1673.19</b>	<b>711.35</b>	<b>1653.62</b>	<b>1653.62</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>MEDICAL COLLEGE JAMMU [MEDCOLLJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir.& Administration	2482.00	0.00	350.00	0.00	378.24	0.00	641.35	0.00	486.73	0.00	660.65	0.00	0.00	0.00	660.65
2	0015	Revised Pay Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.63	0.00	40.45	0.00	0.00	0.00	40.45
3	0020	Material and Supply	20.00	20.00	100.00	100.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0080	Engg. Services	217.00	217.00	0.00	0.00	43.00	43.00	35.32	35.32	49.31	49.31	0.00	20.00	20.00	0.00	20.00
5	0110	Minor works	85.00	85.00	0.00	0.00	14.87	14.87	15.00	15.00	64.17	64.17	0.00	0.00	0.00	0.00	0.00
6	0140	Paging System	25.00	25.00	10.00	10.00	4.96	4.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0150	Vehicles	40.00	40.00	10.00	10.00	9.83	9.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0160	Staff Qtrs.	20.35	20.35	0.00	0.00	20.35	20.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0200	Treatment Plant.(Severage Plant).	32.29	32.29	0.00	0.00	23.00	23.00	9.29	9.29	9.29	9.29	0.00	0.00	0.00	0.00	0.00
10	0210	Contract services	263.20	263.20	0.00	0.00	17.92	17.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0230	Conversion Canteen into Lib./New Cafe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	0.39	0.00	0.00	0.00	0.00	0.00
12	0260	Nurse quarters	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0320	Machinery and Equipment	100.00	100.00	80.00	80.00	78.71	78.71	10.00	10.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
14	0330	Drug/Raw Material	468.00	468.00	0.00	0.00	94.46	94.46	80.00	80.00	64.49	64.49	0.00	50.52	50.52	0.00	50.52
15	0340	Anti-Rodent/anti-Termite	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0350	Electric Telephone Exchange	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0380	Cons.of New cafe	4.16	4.16	0.00	0.00	4.16	4.16	0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0390	Faculty Block	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0400	Public Utility Bathrooms	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0410	Installation of New Lifts	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0420	Air Conditioning of Specalised Area	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0430	Central Computer Facility	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0440	Const. of Wardens Quarters	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0450	Lect.Theatre/Lab.cum Dev.of space 20seat	15.00	15.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0460	Bio Medical Engg.Centre	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0470	Extension of Adm. Blocks	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0480	Guest House	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0490	Upgradation grants for med. equipments *	0.00	0.00	0.00	0.00	0.00	0.00	881.84	881.84	0.00	0.00	0.00	879.00	879.00	0.00	879.00
29	0500	Repair & Renovation Chopra Nursing Home	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.77	1.77	0.00	0.00	0.00	0.00	0.00
30	0510	Field Practice area	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	0.00	0.00
31	0520	Addl/Alt.of Hostel of M.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.57	6.57	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>4053.00</b>	<b>1571.00</b>	<b>550.00</b>	<b>200.00</b>	<b>714.50</b>	<b>336.26</b>	<b>1673.19</b>	<b>1031.84</b>	<b>711.35</b>	<b>195.99</b>	<b>701.10</b>	<b>952.52</b>	<b>952.52</b>	<b>0.00</b>	<b>1653.62</b>
<b>TOTAL:</b>			<b>4053.00</b>	<b>1571.00</b>	<b>550.00</b>	<b>200.00</b>	<b>714.50</b>	<b>336.26</b>	<b>1673.19</b>	<b>1031.84</b>	<b>711.35</b>	<b>195.99</b>	<b>701.10</b>	<b>952.52</b>	<b>952.52</b>	<b>0.00</b>	<b>1653.62</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## DENTAL COLLEGE, SRINAGAR

Acknowledging the fact that Dental Health plays an important role in general health of the human beings, a full-fledged Dental College was established in the year 1986 in J & K State at Srinagar. The activities of the college include education, research, surveys etc. The annual intake of the college is 20 in B.D.S. The workload vis-a-vis inflow of patients not only from Srinagar city but through out the Valley to the College has increased to a great extent in previous years.

Presently in our State various health institutions spread over towns, and rural areas do not have adequate and upto date facilities for treatment in dental diseases. However steps are being taken to provide Dental Chairs/Dental Units to all such institutions. Owing to financial constraints the expansion programme in these institutions is being implemented in a phased manner. Under these circumstances the development of the Dental College, Srinagar as a premier institution in Dental care has gained more importance.

The 9<sup>th</sup> Plan strategy is to strengthen the infrastructure of the Dental College in terms of buildings, equipment and staff. The allocation approved for the 9<sup>th</sup> Plan is as under :

Revenue	Rs. 807.44 lacs
Capital	Rs. 760.56 lacs
<b>Total</b>	<b>Rs. 1568.00 lacs</b>

All out efforts are being made by the Government to strengthen this prestigious institution. A massive programme of construction of the new building for the college estimated to cost Rs. 1691.00 lakhs has been started in the year 1994. The

progress here is appreciable till date. Besides an amount of Rs. 3.00 crores was earmarked for infrastructure development in terms of equipment etc. for the college under 10<sup>th</sup> Finance commission Award. Goods worth Rs. 54.00 lakhs have been purchased out of this grant by the end of 1998-99. During 1999-2000, an amount of Rs. 146.00 lacs more is being spent here Rs.100.00 lacs from 10<sup>th</sup> Finance Commission Award are proposed to be diverted to Medical College, Srinagar and Medical College, Jammu.

During 1997-98 and 1998-99, an expenditure of Rs. 583.26 lacs has been incurred on various developmental programmes which include construction, and purchase of equipments and drugs out of plan resources.

For 1999-2000, an amount of Rs. 400.00 lakhs is approved for developmental programmes of the College. Break-up of this amount in terms of revenue and capital head is as under:-

Revenue	Rs. 152.60 lacs
Capital	Rs. 247.40 lacs
	( includes Rs. 215.42 lacs as 10th FCA)
<b>Total</b>	<b>Rs. 400.00 lacs</b>

The strategy of the Department during 1999-2000 shall thus be to lay stress on education, trainings, consolidation of infrastructure, etc. Training courses are being started in Dental Mechanic, Dental Hygien etc in Nursing School Srinagar.

Item-wise and Scheme-wise details of outlays approved for 1999-2000 are indicated in statements GN-0 and GN- 2.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DENTAL COLLEGE SRINAGAR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	273.00	52.50	56.60	90.59	80.77	101.50	101.50	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	132.00	0.00	0.00	6.00	0.00	6.00	6.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	186.44	0.00	0.00	7.00	0.00	1.00	1.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	10.00	7.60	7.60	7.60	0.00	
6	(30)	1(F) DA/IR (Fresh)	70.00	0.00	0.00	4.82	0.77	6.00	6.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	4.00	0.50	0.28	0.50	0.26	0.50	0.50	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	11.00	2.00	1.62	2.00	1.10	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	16.00	7.00	3.00	2.50	1.97	2.50	2.50	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	11.00	2.00	0.18	1.00	0.34	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	78.00	15.00	10.00	17.00	14.65	18.00	18.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	5.00	0.00	0.00	1.00	0.00	2.00	2.00	0.00	
16	(80)	9. BOOKS/LIBRARY	20.00	1.00	0.90	4.00	0.05	4.50	4.50	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>807.44</b>	<b>80.00</b>	<b>72.58</b>	<b>146.41</b>	<b>107.51</b>	<b>152.60</b>	<b>152.60</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	500.00	180.00	180.00	140.00	145.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	50.00	50.00	15.00	20.00	2.70	11.00	11.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	70.56	20.00	5.00	20.00	14.97	20.98	20.98	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	34.00	0.00	6.54	215.42	215.42	0.00	
28	(51)	10. OTHERS	10.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>760.56</b>	<b>250.00</b>	<b>234.00</b>	<b>185.00</b>	<b>169.21</b>	<b>247.40</b>	<b>247.40</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1568.00</b>	<b>330.00</b>	<b>306.58</b>	<b>331.41</b>	<b>276.72</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DENTAL COLLEGE SRINAGAR [DENTCOLS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir.& Administration	807.44	0.00	80.00	0.00	72.58	0.00	146.41	0.00	99.91	0.00	145.00	0.00	0.00	0.00	145.00
2	0015	Arrears of Pay revision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.60	0.00	7.60	0.00	0.00	0.00	7.60
3	0020	Const.of Dent.College/Hosp.at Shrn.Bagh	500.00	500.00	180.00	180.00	180.00	180.00	140.00	140.00	145.00	145.00	0.00	0.00	0.00	0.00	0.00
4	0030	Purchase of Machinery/Equipment	120.56	120.56	70.00	70.00	20.00	20.00	40.00	40.00	17.67	17.67	0.00	31.98	31.98	0.00	31.98
5	0040	Land Acquisition	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0050	New Works	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0060	Vehicles	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0070	Upgradation of Equipments-Upgrd.grants*	0.00	0.00	0.00	0.00	34.00	34.00	0.00	0.00	6.54	6.54	0.00	215.42	215.42	0.00	215.42
<b>Sub-total:</b>			<b>1568.00</b>	<b>760.56</b>	<b>330.00</b>	<b>250.00</b>	<b>306.58</b>	<b>234.00</b>	<b>331.41</b>	<b>185.00</b>	<b>276.72</b>	<b>169.21</b>	<b>152.60</b>	<b>247.40</b>	<b>247.40</b>	<b>0.00</b>	<b>400.00</b>
<b>TOTAL:</b>			<b>1568.00</b>	<b>760.56</b>	<b>330.00</b>	<b>250.00</b>	<b>306.58</b>	<b>234.00</b>	<b>331.41</b>	<b>185.00</b>	<b>276.72</b>	<b>169.21</b>	<b>152.60</b>	<b>247.40</b>	<b>247.40</b>	<b>0.00</b>	<b>400.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>DENTAL COLLAGE SRINAGAR.</b>									
1	a) Annual Intake	No.	80	40	20	18	20	0	20
	b) Annual Out-turn	No.	52	20	20	6	7	8	20
2	Patients treated.								
	a) Indoor	No.	415	6000	972	214	1000	207	1200
	b) Out door.	No.	372531	525000	78000	21958	105000	46955	107000
3	Operation conducted.								
	a) Major.	No.	4111	4111	1000	72	1200	489	1400
	b) Minor.	No.	21022	21022	4800	2488	5600	2111	6000



# ASSOCIATED HOSPITALS SRINAGAR

Associated Hospitals of the Medical College, Srinagar, having a sanctioned bed strength of 2020 are as under:-

1.	SMHS Hospital	680
2.	Lal Ded Hospital	500
3.	G.B. Pant Hospital	30
4.	Children Hospital	175
5.	Bone & Joint Hospital	150
6.	Psychiatric Disease Hospital	100
7.	Maternity Home	35

All these hospitals have come into existence a long time back. These have been taking care of not only of the population of the Srinagar city but also its surrounding areas. All our urban and rural health institution except those of Srinagar city are yet devoid of any advanced medical facilities. Some of the institutions under the health sector do not have the medical facilities like X-ray machines, Ultrasound etc. Therefore, maximum population of the valley is dependent on the above mentioned Associated Hospitals. With increase in the population of both the Srinagar city as also its surrounding areas, inflow of patients to the hospitals has tremendously increased.

During the 9<sup>th</sup> Five Year Plan accordingly strategy has been laid down to expand infrastructure of these Associated Hospitals as also to go for further expansion by way of increasing the bed strength of some of the institutions in order to cope up with the growing needs of the people. An amount of Rs. 4913.00 lakhs has been earmarked as 9<sup>th</sup> Five Year Plan outlay for Associated Hospitals Srinagar as per the break-up given hereunder.

Revenue	Rs. 864.00 lakhs
Capital	Rs. 4049.00 lakhs
Total	Rs. 4913.00 lakhs

The major works proposed for implementation within this amount are as under:-

1. Expansion of SMHS Hospital at Shreen Bagh (ongoing works)
2. Construction of G.B. Panth Hospital (ongoing work)
3. Construction of Incinerator House in Lala Ded Hospital
4. Conversion of doctors canteen into panting House in SMHS Hospital
5. Restoration of gutted female ward in Psy. Hospital

During 1997-98 and 1998-99 i.e. first two year of the 9<sup>th</sup> Five Year Plan, an amount of Rs. 1015.79 have been spent on various developmental programmes including the revenue items of expenditure. Because of the shortage of resources, we have not been in a position to adhere to the expansion programme set under 9<sup>th</sup> Five Year Plan fully. No amount has yet been spent on acquisition of land identified at Lethpora for shifting of CD Hospital and Psychiatry Disease Hospital. Similarly the proposal of the state Government to expand L.D. Hospital and Children Hospital has not been implemented because of financial constraints.

An amount of Rs. 347.00 lakhs has been earmarked provisionally for Associated Hospital Srinagar as per the break-up indicated hereunder for Annual Plan 1999-2000:-

Revenue	Rs. 166.00 lacs
Capital	Rs. 181.00 lacs
Total	Rs. 347.00 lacs

provision of Rs. 181.00 lacs is to be spent on the following sub-components of capital head during 1999-2000:-

Out of the total earmarked funds of Rs. 166.00 lacs under revenue component Rs. 132.60 lacs are meant for salary (committed part) Rs. 3.53 lacs as a token provision for vacant posts, Rs. 2.80 lacs for regularization of Daily wagers, Rs. 12.86 lacs for salaries pay revision, Rs. 5.55 lacs under DA/IR fresh Rs. 0.60 lacs wages of Dailywagers, Rs. 1.68 lacs under TE/POL, Rs. 5.72 lacs under office expenses, Rs. 0.36 lac under Rent, Rates and taxes and Rs. 0.30 lac for Telephone. A

i. On going works	Rs. 35.00 lacs
ii. Machinery/Equipment	Rs. 20.00 lacs
iii. Raw material/Drugs.	Rs. 126.00 lacs
	Total Rs. 181.00 lacs

A reliable provision is also being made available out of unspent grants under 10<sup>th</sup> Finance Commission of Medical College Srinagar to supplement purchase of machinery and equipment during the current financial year 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ASSOC HOSPITALS, SGR.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	578.00	82.69	88.20	121.69	125.59	132.60	132.60	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	3.53	3.53	0.00	
3	(15)	1(C) For regularisation of Daily wagers	2.00	1.67	0.00	1.00	0.00	2.80	2.80	0.00	
4	(20)	1(D) SALARIES - EXP	212.00	2.04	0.00	5.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	6.60	9.30	12.86	12.86	0.00	
6	(30)	1(F) DA/IR (Fresh)	16.00	3.58	4.62	6.06	2.00	5.55	5.55	0.00	
7	(35)	1(G) WAGES (Daily wagers)	2.00	1.03	1.09	1.15	1.15	0.60	0.60	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	1.17	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	14.00	1.84	1.84	1.50	1.49	1.68	1.68	0.00	
10	(50)	3. OFFICE EXPENSES	31.00	4.18	4.12	4.00	3.76	5.72	5.72	0.00	
11	(55)	4. RENT RATES/TAXES	5.00	0.61	0.36	0.36	0.36	0.36	0.36	0.00	
12	(60)	5. TELEPHONE	4.00	0.36	0.29	0.29	0.26	0.30	0.30	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>864.00</b>	<b>98.00</b>	<b>100.52</b>	<b>148.82</b>	<b>143.91</b>	<b>166.00</b>	<b>166.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	2849.00	200.00	179.12	274.00	270.34	35.00	35.00	0.00	
21	(16)	3. NEW WORKS	400.00	163.00	68.94	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	100.00	25.00	23.98	20.00	8.40	20.00	20.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	500.00	101.00	100.56	120.00	119.32	126.00	126.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	100.00	11.00	10.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>4049.00</b>	<b>500.00</b>	<b>382.60</b>	<b>414.00</b>	<b>398.06</b>	<b>181.00</b>	<b>181.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4913.00</b>	<b>598.00</b>	<b>483.12</b>	<b>562.82</b>	<b>541.97</b>	<b>347.00</b>	<b>347.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

													OUTLAY 1999-2000				
													CAPITAL				
S. No.	Sch. code	Scheme	9th FY 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ASSOC HOSPITALS, SGR. [ASSOHOSS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Exp.of SMHS Shareen Bagh	1183.04	1183.04	92.00	92.00	92.00	92.00	60.00	60.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00
2	0030	Recond./remodl.of S&S House Surg.Hostel	1.70	1.70	1.70	1.70	1.38	1.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0160	Constt./execu. of various add.works LDH	22.00	22.00	4.00	4.00	3.90	3.90	8.00	8.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
4	0170	Const./exec.of various add.works in CDH	10.00	10.00	2.00	2.00	2.01	2.01	3.50	3.50	3.50	3.50	0.00	3.00	3.00	0.00	3.00
5	0180	Const. of hostel for Registrars/P.G/Int	6.24	6.24	2.00	2.00	4.47	4.47	13.00	13.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00
6	0190	Const/Execu.of various add.works B&JH	10.00	10.00	3.00	3.00	2.92	2.92	5.00	5.00	2.50	2.50	0.00	3.00	3.00	0.00	3.00
7	0200	Record./Remod. of SBS of Nurses Hostel	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	0.00	0.00
8	0210	Remodelling of Main Hosp.& Imprv.works	15.00	15.00	5.00	5.00	2.50	2.50	7.00	7.00	8.40	8.40	0.00	5.00	5.00	0.00	5.00
9	0230	Constt./execu.of various add.works PDH	10.00	10.00	5.20	5.20	1.00	1.00	3.50	3.50	1.85	1.85	0.00	2.50	2.50	0.00	2.50
10	0240	Constt.of 300- bed hospital Cant.Hosp	1300.00	1300.00	52.44	52.44	52.44	52.44	31.25	31.25	24.41	24.41	0.00	0.00	0.00	0.00	0.00
11	0300	Purchase of Ambulances	100.00	100.00	11.00	11.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0310	Purchase of Machinery & Equipment./Drug	100.00	100.00	25.00	25.00	23.98	23.98	20.00	20.00	8.40	8.40	0.00	20.00	20.00	0.00	20.00
13	0340	S.M.H.S. Hosp. (Recur. Charges)	63.30	6.00	17.58	6.00	18.89	7.49	21.92	6.00	20.61	4.01	18.64	4.00	4.00	0.00	22.64
14	0350	Lala Ded Hosp, Sgr. (Recur. Charges)	517.00	309.25	108.94	82.71	108.73	81.93	125.74	90.00	126.93	90.88	46.06	94.60	94.60	0.00	140.66
15	0360	Children Hosp, Sgr. (Recur. Charges)	29.10	5.00	4.43	0.00	4.78	0.00	11.47	5.00	10.90	5.00	7.48	4.00	4.00	0.00	11.48
16	0370	Bone & Joints Hosp. (Recur. Charges)	45.80	8.00	5.85	0.00	6.21	0.00	7.64	0.00	7.89	0.00	8.86	0.00	0.00	0.00	8.86
17	0380	Chest Diseases Hosp.(Recur. Charges)	16.75	0.00	1.23	0.00	1.13	0.00	6.50	5.00	8.66	6.98	1.79	7.00	7.00	0.00	8.79
18	0390	AMT School, Sgr. (Recur. Charges)	23.94	0.00	3.29	0.00	3.34	0.00	4.46	0.00	4.08	0.00	5.21	0.00	0.00	0.00	5.21
19	0400	G.B.Panth Cantonment Hosp.(Recr.Charges)	205.97	50.00	32.54	8.17	35.72	7.16	44.29	8.70	42.49	8.50	44.65	11.25	11.25	0.00	55.90
20	0410	Maternity Home Sanat Nagar hosp.(R C)	137.89	19.00	25.14	4.12	22.28	3.98	34.03	5.30	32.37	3.95	33.31	5.15	5.15	0.00	38.46
21	0420	A.L.C. Barzulla (R.E)	11.50	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0440	Const/of various works at SMHS Hosp/AMT	28.00	28.00	4.80	4.80	3.01	3.01	6.50	6.50	4.42	4.42	0.00	6.00	6.00	0.00	6.00
23	0500	Repaires/Repl. of copper line	10.00	10.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0550	Const. of B.B. for LD Hosp.	10.00	10.00	10.00	10.00	4.00	4.00	16.00	16.00	15.93	15.93	0.00	0.00	0.00	0.00	0.00
25	0570	Prov. of sew/drainage facilities LDH	80.00	80.00	30.00	30.00	2.31	2.31	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0590	Pur/Inst. of 400 KVA transformer for NH	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0600	Prog./Instal. of 200 KVA Vol.Stb. for LD	2.60	2.60	2.60	2.60	2.94	2.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0610	Const. of 30,000 Lt. capacity LDO at LD	3.40	3.40	3.40	3.40	3.02	3.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	0620	Const. of incinrator house at LD Hosp.	25.00	25.00	15.00	15.00	10.00	10.00	20.00	20.00	21.18	21.18	0.00	0.00	0.00	0.00	0.00
30	0640	Const. of Blood bank in B & J Hosp.	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	0650	Const. of 20,000W Capacity CDO S.T BJH	3.00	3.00	3.00	3.00	2.35	2.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0660	Exp. of OPD/Operation theatre in BJS H	50.00	50.00	20.00	20.00	1.00	1.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00
33	0670	Purchase/Instt. of Laundry in SMHS Hosp.	50.00	50.00	20.00	20.00	0.00	0.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000															
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL					
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
34	0680	Const. of Building for A.L.C. Barzulla	20.00	20.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	0700	Setting up of 200 lines elec. exchange	20.00	20.00	10.00	10.00	4.94	4.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	0730	Pro/Install of 20 new convectors	1.70	1.70	1.70	1.70	3.21	3.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0750	Conversion of Doctors Canten into Pantry	5.05	5.05	5.05	5.05	5.52	5.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	0760	Remoldelling of bath rooms/toilets 30	3.99	3.99	3.99	3.99	2.97	2.97	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
39	0770	Pro./Instt. of voltage stab. for C.Heat	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	0790	Res. of gutted female ward in Psy.Dis.Hp	17.03	17.03	12.12	12.12	14.50	14.50	2.61	2.61	2.61	2.61	0.00	0.00	0.00	0.00	0.00	0.00
41	0800	Const. of STP (SMHS)	25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	5.00
42	0810	Seperate elect. sub station child. Hosp.	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	0820	Pur/Instal. of transformer for B&J Hosp.	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	0830	Prov.for new creation	212.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	0840	Const.of C.D. Hosp. at Kathi Darwaza	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	0.00	0.00	0.00
46	0850	Const.of Nursing Hostel LDH	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	0860	Land Acquisition	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	0870	Const. of Nursing College	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	0880	Kota Stone Flooring LDH	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	0890	Electric Exchange LDH	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	0900	Pur./Instt.of Laundry BEJ	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	0910	Central Heating to PGI Hostel BEJ Hosp.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	0920	Const. of new Children Hosp.	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	0930	Const. of New C.D. Hospital	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	0940	Const.of New Psy. Disease Hospital	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	0950	Const.of New Psy. Disease Hospital.	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	0.00	0.00	0.00
57	0960	Massive renovation of Hosp.	0.00	0.00	0.00	0.00	20.67	20.67	20.64	20.64	25.54	25.54	0.00	5.50	5.50	0.00	0.00	5.50
58	0970	Provision for Pay revision	0.00	0.00	0.00	0.00	0.00	0.00	6.60	0.00	9.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	0980	Hospital Security	0.00	0.00	0.00	0.00	0.00	0.00	1.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>4913.00</b>	<b>4049.00</b>	<b>598.00</b>	<b>500.00</b>	<b>483.12</b>	<b>382.60</b>	<b>562.82</b>	<b>414.00</b>	<b>541.97</b>	<b>398.06</b>	<b>166.00</b>	<b>181.00</b>	<b>181.00</b>	<b>0.00</b>	<b>347.00</b>	
<b>T O T A L:</b>			<b>4913.00</b>	<b>4049.00</b>	<b>598.00</b>	<b>500.00</b>	<b>483.12</b>	<b>382.60</b>	<b>562.82</b>	<b>414.00</b>	<b>541.97</b>	<b>398.06</b>	<b>166.00</b>	<b>181.00</b>	<b>181.00</b>	<b>0.00</b>	<b>347.00</b>	

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## ASSOCIATED HOSPITALS JAMMU

The Associated Hospital of Jammu established a long time back in Jammu city are indicated here under alongwith bed strength of each institution:-

1.	SMGS Hospital	510
2.	Chest Diseases Hospital	250
3.	Psychiatric Diseases Hosp.	110
4.	Dental Hospital Amphalla	90
5.	Ophthalmology Hospital	125

The Primary function of these hospitals is to provide tertiary patient care to the people of Jammu city and surrounding areas. No advanced medical facility is available in various health institutions established in other towns and rural areas. All these are thus dependent on the facilities available in above institutions Besides above there is one hospital attached with Medical College Jammu having a bed strength of 850.

During the 9th Five year plan thus the Department's strategy shall be to expand various activities of all these hospitals besides consolidation and strengthening of the existing infrastructure. Fields where stress for expansion is being laid are ophthalmology, Dentistry, Pediatrics etc. Similarly bed strength of some of the hospitals is proposed to be increased. Again the strengthening of the hospital is proposed to be achieved through the introduction of advanced machinery and equipment. Training programmes are being arranged for doctors and other para-medical staff members within and outside the state.

For the development of various programmes and activities an amount of Rs. 1516.10 lakhs has been approved as per 9th Five Year Plan allocation for Associated Hospitals Jammu with break-up given hereunder:-

1.	REVENUE	Rs. 2419.00 lakhs
2.	CAPITAL	Rs. 902.90 lakhs
3.	TOTAL	Rs. 1516.10 lakhs

The major projects which are included in the 9th Five Year Plan of the Associated Hospitals are as under:-

1. Const. of Lab. Block in AMT School
2. Additional/alteration in old Children Hospital
3. Additional/alteration in Psychiatric Diseases Hospital
4. Residential quarter for Nurses.

An amount of Rs. 538.91 lacs have been spent during the first two years of the 9th Five Year Plan against the allotment of Associated Hospitals.

For 1999-2000 plan funds to the extent of Rs. 340.75 lakhs have been as per the following breakup:-

REVENUE	Rs. 240.75 lacs
CAPITAL	Rs. 100.00 lacs
TOTAL	Rs. 340.75 lacs

As can be seen here the major position of allocation during current year is going to revenue items of expenditure. Out of Rs. 100.00 lacs capital component Rs. 65.00 lacs is being spent on Machinery/equipment, Rs. 30.00 lacs for completion of ongoing works during the current annual plan (1999-2000) and Rs. 5.00 lacs meant for Raw material and drugs. The strategy during 1999-2000 shall therefore, be to lay stress on consolidation of infrastructure, research and surveys.

Under 10th Finance Commission Award some machinery/equipment are being provided to a few Associated hospitals. An amount of Rs. 17.00 Crores stands approved for Medical College Jammu and Associated Hospital for this purpose

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>ASSOC HOSPITALS, JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	698.90	121.00	130.13	192.97	164.14	198.00	198.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	24.00	4.00	0.00	1.50	0.00	2.82	2.82	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	50.00	10.00	0.00	8.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	14.95	8.20	19.30	19.30	0.00	
6	(30)	1(F) DA/IR (Fresh)	58.00	9.80	0.00	10.45	0.00	10.69	10.69	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	8.20	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	51.00	0.00	7.91	7.17	5.44	5.44	5.44	0.00	
9	(45)	2. T E / POL	10.00	2.00	1.96	2.00	1.83	2.50	2.50	0.00	
10	(50)	3. OFFICE EXPENSES	11.00	1.00	1.00	1.00	1.00	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>902.90</b>	<b>156.00</b>	<b>141.00</b>	<b>238.04</b>	<b>180.61</b>	<b>240.75</b>	<b>240.75</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	141.00	41.00	39.97	47.00	58.61	30.00	30.00	0.00	
21	(16)	3. NEW WORKS	905.10	34.00	5.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	410.00	70.00	50.84	60.00	56.19	65.00	65.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	30.00	5.00	4.98	5.00	1.71	5.00	5.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1516.10</b>	<b>150.00</b>	<b>100.79</b>	<b>112.00</b>	<b>116.51</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2419.00</b>	<b>306.00</b>	<b>241.79</b>	<b>350.04</b>	<b>297.12</b>	<b>340.75</b>	<b>340.75</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	CAPITAL		Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (15)	State Share (16)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>ASSOC HOSPITALS, JAMMU [ASSOHOSJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir. & Administration	902.90	0.00	156.00	0.00	141.00	0.00	238.04	0.00	180.61	0.00	240.75	0.00	0.00	0.00	240.75
2	0020	Mach. & Equip	410.00	410.00	60.00	60.00	45.84	45.84	60.00	60.00	56.20	56.20	0.00	65.00	65.00	0.00	65.00
3	0100	Const. of lab block in AMT School	3.44	3.44	3.44	3.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0110	Minor Works in Associated Hospital	95.00	95.00	10.00	10.00	10.00	10.00	10.00	10.00	14.45	14.45	0.00	30.00	30.00	0.00	30.00
5	0130	Add/Alt of one portion (Old Chld.Hosp.)	22.56	22.56	22.56	22.56	22.48	22.48	0.00	0.00	6.55	6.55	0.00	0.00	0.00	0.00	0.00
6	0180	Add/Alt.& Ren.in Psy.Disease Hosp.Part-B	20.00	20.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0190	Elect.Telephone exchange	10.00	10.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0200	Anti Rodent/Anti Termite	30.00	30.00	5.00	5.00	4.98	4.98	5.00	5.00	1.71	1.71	0.00	5.00	5.00	0.00	5.00
9	0230	Resd. accom. for Nursing staff	50.00	50.00	24.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0270	Const.of addl.ward 200 beds child.in SMG	220.00	220.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0290	Paging System	10.00	10.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0300	Vehicles	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0320	Air Cond. of O.T block New Eye Hospital	17.00	17.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0330	Const.of faculty Block of New Eye Hosp.	10.10	10.10	0.00	0.00	0.00	0.00	10.00	10.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
15	0340	Const.of Addl.wards of 200 beds for C.DH	220.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	16.80	16.80	0.00	0.00	0.00	0.00	0.00
16	0350	Add./Alt.in C.D.Hospital	43.00	43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0360	Const.of Cardiology & Cardio Thoracic Cen	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0370	Trauma Hosp./Neuro Plastic surgery centr	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0380	Air conditioning in Associated Hospitals	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0390	BSC-Nursing Training in AMT School	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0400	Sewerage & Drainage	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	0.00	0.00
22	0410	Const.of De-adition ward	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	0.00	0.00
23	0420	Const.of N.G.O.qts.	0.00	0.00	0.00	0.00	0.89	0.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0430	Add./Alt & Renovation in Psy.Dis.Hos.P-A	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	0.00	0.00
25	0440	Const.of Generator room A.C.Plant Opth.B	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0450	Add/Alt.& ren.of 2nd portion of Old C.H.	0.00	0.00	0.00	0.00	1.03	1.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0460	Add/Alt Ph-B for Dental Hospital	0.00	0.00	0.00	0.00	0.57	0.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	0470	Const.Addl.Comp.4 rooms Blood bank SMGS	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	3.80	3.80	0.00	0.00	0.00	0.00	0.00
29	0480	Sewerage treatment plant	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	0.00	0.00
<b>Sub-total:</b>			<b>2419.00</b>	<b>1516.10</b>	<b>306.00</b>	<b>150.00</b>	<b>241.79</b>	<b>100.79</b>	<b>350.04</b>	<b>112.00</b>	<b>297.12</b>	<b>116.51</b>	<b>240.75</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>340.75</b>
<b>TOTAL:</b>			<b>2419.00</b>	<b>1516.10</b>	<b>306.00</b>	<b>150.00</b>	<b>241.79</b>	<b>100.79</b>	<b>350.04</b>	<b>112.00</b>	<b>297.12</b>	<b>116.51</b>	<b>240.75</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>340.75</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SHERI-I-KASHMIR INSTITUTE OF MEDICAL SCIENCES

Sher-i-Kashmir Institute of Medical Sciences Soura, Srinagar started functioning on December 05, 1982 with Commissioning of 120 beds alongwith supportive departments. The beds were added in a phased manner over a period of time and at present all the beds in the Commissioned Hospital building are functional. The Commissioning of these beds with allied facilities have provided a number of medical facilities to the patients which were not available in the Jammu and Kashmir State till then. Presently, the functional bed strength of the Institute is to the order of 500 beds which has now risen to 550 beds with the commissioning of 50 more general beds in the paying ward Block side. The departments facilities available at present are as under:-

- i. Neurological and Neurosurgical.
- ii. Cardiology and Cardiovascular.
- iii. Renal dialysis.
- iv. G.I. Treatment.
- v. Cancer treatment both Surgical and medical especially ventilatory support facilities and round the clock monitoring.
- vi. Pediatric and plastic Surgery.
- vii. Endocrinology and Nephrology.
- viii. Investigative facilities.
- ix. Radiotherapy.
- x. Physical Medicine and Rehabilitation.

During the previous years, a number of training programmes were started which include DM/MD/MS, Ph.D. Programme, B.Sc

and M.Sc in various technologies, Diploma, A-grade Nursing training, post -basic Nursing training (equivalent to B.Sc Nursing). The doctors, technologists and nurses trained at Sher-I-Kashmir Institute of Medical Sciences are working in various Health care Institutions of the State. A number of research programmes were conducted by the departments in all the areas of Medical Sciences and majority of the work stands already published in the National and International journals.

The Institute also adopted a Community Health Centre at Sumbal and primary Health Centre at Naidkhai alongwith the Health Centres and Sub-Centres for experimenting new modalities in the delivery of the Primary Health Care. This resulted in starting of a Post-graduated programme in Maternal Child Health which was the first post graduate programme in the Maternal and Child Health. The total Annual Plan slab for 1999-2000 has been fixed to the order of Rs. 1296.50 lacs for SKIMS as well as for undergraduate College (Erstwhile JVMC) out of this allocation Rs. 1000.00 lacs have been earmarked for running the undergraduate college (Erstwhile JVMC) thereby leaving an amount of Rs. 296.50 lacs for SKIMS. Out of this allocation Rs. 181.50 lacs has been earmarked for Revenue Component and Rs. 115.00 lacs for Capital Component. The position of annual plan allocation for 1998-99 and proposed outlay for 1999-2000 is indicated in GN-0 and GN-2 statements.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INSTT. OF MEDICAL SCIENCES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	121.85	71.50	72.33	52.65	34.93	64.14	64.14	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	50.00	0.00	0.00	112.00	76.24	517.83	517.83	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	3.85	3.85	4.43	4.43	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	7.06	0.00	3.50	3.50	3.00	3.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	1.25	0.15	0.00	1.05	0.00	33.75	33.75	0.00	
10	(50)	3. OFFICE EXPENSES	2.85	0.87	0.50	1.60	0.43	12.21	12.21	0.00	
11	(55)	4. RENT RATES/TAXES	1.75	0.26	0.00	0.15	0.00	2.42	2.42	0.00	
12	(60)	5. TELEPHONE	1.75	0.16	0.00	0.45	0.00	2.10	2.10	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	21.12	21.12	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>179.45</b>	<b>80.00</b>	<b>72.83</b>	<b>175.25</b>	<b>118.95</b>	<b>668.00</b>	<b>668.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	339.05	50.00	149.94	103.20	109.18	49.02	49.02	0.00	
21	(16)	3. NEW WORKS	750.00	0.00	39.98	10.00	10.00	167.50	167.50	0.00	
22	(21)	4. MACH./EQUIPMENT	1340.00	100.00	98.96	182.00	60.65	236.98	236.98	0.00	
23	(26)	5. RAW MAT'L/DRUGS	342.00	0.00	0.00	20.00	8.76	175.00	175.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2821.05</b>	<b>150.00</b>	<b>288.88</b>	<b>315.20</b>	<b>188.59</b>	<b>628.50</b>	<b>628.50</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>3000.50</b>	<b>230.00</b>	<b>361.71</b>	<b>490.45</b>	<b>307.54</b>	<b>1296.50</b>	<b>1296.50</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Share			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INSTT. OF MEDICAL SCIENCES [SKIMS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir. & Administration	179.45	0.00	80.00	0.00	72.83	0.00	95.25	0.00	42.71	0.00	181.50	0.00	0.00	0.00	181.50
2	0030	(Works & Improvements)	1089.05	1089.05	50.00	50.00	189.92	189.92	113.20	113.20	119.18	119.18	0.00	14.02	14.02	0.00	14.02
3	0040	(Equipment & Machinery)	1732.00	1732.00	100.00	100.00	98.96	98.96	182.00	182.00	60.65	60.65	0.00	100.98	100.98	0.00	100.98
4	0050	Material and Supplies	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	0.00	0.00
5	0060	Equipments	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	0.00	0.00
6	0070	Jehlum Velly Medical College	0.00	0.00	0.00	0.00	0.00	0.00	100.00	20.00	85.00	8.76	486.50	513.50	513.50	0.00	1000.00
<b>Sub-total:</b>			<b>3000.50</b>	<b>2821.05</b>	<b>230.00</b>	<b>150.00</b>	<b>361.71</b>	<b>288.88</b>	<b>490.45</b>	<b>315.20</b>	<b>307.54</b>	<b>188.59</b>	<b>668.00</b>	<b>628.50</b>	<b>628.50</b>	<b>0.00</b>	<b>1296.50</b>
<b>DISTRICT SECTOR</b>																	
7	0120	Pay revision	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	0.00	0.00
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL:</b>			<b>3000.50</b>	<b>2821.05</b>	<b>230.00</b>	<b>150.00</b>	<b>361.71</b>	<b>288.88</b>	<b>490.45</b>	<b>315.20</b>	<b>307.54</b>	<b>188.59</b>	<b>668.00</b>	<b>628.50</b>	<b>628.50</b>	<b>0.00</b>	<b>1296.50</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# PUBLIC HEALTH ENGINEERING JAMMU

Water supply programme comprises of following components

1. Rural Water Supply
2. Urban Water Supply

## District sector

### Rural Water Supply:

Out of 3422 inhabited villages as per census 1981 3421 inhabited villages have been covered under potable drinking water facilities leaving 1 inhabited villages uncovered. Due to certain unavoidable difficulties the village could not be covered so far. The village is targeted for coverage during 1999-2000 and would benefit about 300 souls. The status of main habitations is as under:-

	PC habitations		Total	FC habitations	
	0-10 (LPCD)	10-40 (LPCD)			
Jammu	488	1802	2290	1131	3421

### Coverage of left out Mohras:

There are 3095 other habitations in Jammu province which are being covered in phased manner. The funds available under ARWSP are also utilized for coverage of the mohras. Out of 3095 mohras, 1058 were covered upto upto 1997-98 and 128 during 1998-99. A target of coverage of 370 mohras has been kept for 1999-2000 and funds available in the district plan as well as under centrally assisted ARWSP will be utilized for this purpose.

Under District plan outlay an amount of Rs 308.77 lakhs was spent under this scheme and Rs 262.00 lakhs is earmarked during 1999-2000 for coverage of 50 mohras. The remaining targeted mohras 320 will be covered under ARWSP.

Total amount required for coverage of left out mohras is about 98.00 crores.

### Upgradation of existing schemes:

The existing distribution system would require upgradation as the service level of various water supply schemes providing water supply has been reduced due to increase in population increased demand and depletion of sources. There are 1513 water supply schemes in the Jammu division, out of which 322 are functional 897 partially functional and 293 non functional.

954 schemes would require upgradation involving about Rs 143 crores. During 1998-99 plan 292 water supply schemes envisaging upgradation were under execution out of which 46 schemes have been upgraded Rs 10.50 crores was spent on upgradation of these schemes.

In annual plan 1999-2000 35 schemes are targeted for upgradation and Rs 8.80 crores has been kept for this purpose.

### Machinery and Equipment:

The scheme envisages replacement of old worn out machinery, providing stand by machinery on the pumping stations installation of voltage stabilizers for making

the system effective . During 1998-99 an amount of Rs 55.15 lakhs was spent under the scheme and Rs 60.00 lakhs have been provided in plan outlay 1999-2000.

#### **Short term scheme for augmentation of water supply to core area of Jammu city:**

To meet the immediate requirements of water for old Jammu city due to enormous growth of population from the year 1990 onwards short term schemes for augmentation of water supply to core area of jammu city was taken up in hand at a cost of Rs 10.20 crores. The project is likely to be completed by end of June 1999-2000 and 5.40 MGD of drinking water which will be available to cater the drinking water problems of old Jammu city, New plot, Janipura, Bakshi Nagar and Roop Nagar areas. An amount of Rs 180.00 lakhs has been provided for the scheme during 1999-2000.

#### **Exploration of Ground Water Resources:**

The large number of areas which needs to be provided potable water supply are located in the Kandi belt of Jammu region having very hard strata and where there is no source of drinking water supply.

In order to provide water to these areas where there is no source of drinking water supply the tubewells/handpumps are to be drilled under exploration of ground water resources on trial basis to explore the possibility of drinking water facilities in these areas.

During the year 1998-99 Rs 18.00 lakhs stand incurred under the said scheme by exploration of ground water by sinking/controlling of Artesian tubewells at Jandi in Kathua district by drilling of bore holes for

installation of II/III hand pumps at:-

1. Shri Ram Gowshalla
2. Komilla Nagrota
3. Bhagwati Nagar
4. Suvidha Nursing home
5. Presentation convent school by sinking tubewell at Kotli(Akhnoor and reactivation of Dugwell at Nud (Akhnoor).

An amount of Rs 15.00 lakhs has been earmarked during the current financial year under this scheme.

#### **District sector:**

Completion of ongoing schemes taken up under RWS and district plan :

This scheme envisages completion of Rural Water Supply schemes for providing potable water supply facilities to the habitations .The main component of these schemes have already been completed and the balance work of these schemes are to be executed/ completed . Rs 136.19 lakhs was spent during Annual Plan 1998-99 for completing 7 No. on going schemes.

7 schemes will be taken up for completion during 1999-2000 for which an amount of Rs 130.00 lakhs has been proposed. As on 1.4.1998 there are 45 ongoing works with estimated cost of about Rs 19 crores.

#### **State sector:**

There are 30 towns having a population of 1.96 lac as per 1981 census where augmentation/upgradation and improvement of existing water supply schemes is required . The estimated cost of

upgradation and improvement of these schemes at 70 LPCD is about Rs 85.50 crores. The work on 25 town WSS have been taken up in hand and cumulative expenditure upto 1997-98 is Rs 26.07 crores. During 1998-99, an amount of Rs 6.12 crores has also been spent.

During 1999-2000 Rs 5.22 crores has been provided under the scheme which includes Rs 3.22 crores as loan assistance.

**Augmentation/Improvement of Water Supply to Jammu city Master Plan phase II:**

In order to meet the drinking water requirement of ever-growing Jammu city a project report at an estimated cost of Rs 444.60 crores was formulated for a horizon of 30 years from 1991-92 to 2021 for tapping water from river Chenab as source. The project

stands technically cleared by CPHEEO, Ministry of Urban Affairs and Employment. The total requirement on the basis of 50 gal. per capita per day for population of greater Jammu works out to 63 MGD. The total availability at present is of the order of 42.20 MGD from 3 filtration plants and 100 No Tube wells. During 1998-99 6 tube wells have been commissioned under Master Plan phase II by creating 2.08MGD additional water supply to Jammu city. An amount of Rs 296.46 lakhs was spent during 1998-99.

During 1999-2000 a provision of Rs 455.00 lakhs has been kept which includes Rs 150 lakhs to be raised as loan assistance from LIC/GIC.

10 No additional tube wells targeted for 1999-2000 will create additional potential of 4.20 MGD.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PHE JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	7175.00	1247.17	1264.20	1684.35	1733.50	1848.41	1848.41	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	153.39	0.00	153.39	153.39	0.00	
6	(30)	1(F) DA/IR (Fresh)	200.00	0.00	0.00	102.59	0.00	85.53	85.53	0.00	
7	(35)	1(G) WAGES (Daily wagers)	120.00	93.50	105.00	105.00	105.00	105.00	105.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	25.00	4.90	4.90	4.90	4.90	6.00	6.00	0.00	
10	(50)	3. OFFICE EXPENSES	35.00	6.53	6.53	6.53	6.53	8.00	8.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	25.00	4.90	4.90	4.90	4.90	8.00	8.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>7720.00</b>	<b>1357.00</b>	<b>1385.53</b>	<b>2061.66</b>	<b>1854.83</b>	<b>2214.33</b>	<b>2214.33</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	10.00	7.80	10.00	4.24	10.00	10.00	0.00	
20	(11)	2. ON-GOING WORKS	11273.00	3175.00	3104.41	2792.00	2737.48	2624.00	2002.00	622.00	LIC
21	(16)	3. NEW WORKS	6227.00	40.00	110.00	30.00	30.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	450.00	75.00	50.35	65.00	65.00	110.00	60.00	50.00	LIC
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>18000.00</b>	<b>3300.00</b>	<b>3272.56</b>	<b>2897.00</b>	<b>2836.72</b>	<b>2744.00</b>	<b>2072.00</b>	<b>672.00</b>	
<b>TOTAL (R+C)</b>			<b>25720.00</b>	<b>4657.00</b>	<b>4658.09</b>	<b>4958.66</b>	<b>4691.55</b>	<b>4958.33</b>	<b>4286.33</b>	<b>672.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PHE JAMMU [WATERSUJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir. & Adm.	920.00	0.00	159.56	0.00	208.80	0.00	290.18	0.00	227.85	0.00	315.89	0.00	0.00	0.00	315.89
2	0020	Exploration of ground water	200.00	200.00	20.00	20.00	13.27	13.27	18.00	18.00	18.00	18.00	0.00	15.00	15.00	0.00	15.00
3	0070	Aug./Imp.of W/S Jmu City(Ph-II)Incr.popul	5350.00	5350.00	661.00	661.00	644.02	644.02	400.00	400.00	296.46	296.46	0.00	455.00	305.00	150.00	455.00
4	0080	Short term sch.for aug.W.S.in core area	523.00	523.00	301.00	301.00	279.00	279.00	222.00	222.00	237.01	237.01	0.00	180.00	180.00	0.00	180.00
5	0090	Aug.&Imp. of W.S.in 30 Towns of Jammu	3000.00	3000.00	650.00	650.00	619.31	619.31	600.00	600.00	612.00	612.00	0.00	522.00	200.00	322.00	522.00
6	0100	Spl.Imp.in existing D/system Jammu Tawi	120.00	120.00	20.00	20.00	16.50	16.50	20.00	20.00	24.97	24.97	0.00	30.00	30.00	0.00	30.00
7	0110	Community Participation	100.00	100.00	20.00	20.00	10.46	10.46	10.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
8	0120	Water to Migrant Camps	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0130	Sidhra Medical College	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	0.00	0.00
10	0140	Maintenance of Transformers	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0170	Restorations of Damages	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	0.00	0.00
12	0180	Flood Damaages.	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	0.00	0.00
13	0190	Flood Restoration W/S Sitlee	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	0200	Pay revision arrears	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	0.00	0.00
15	0210	Installation voltage satblizer in Jammu	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	50.00	0.00	50.00	50.00
16	0220	Commissioning of 6 T.wells Greater Jammu	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00
<b>Sub-total:</b>			<b>10213.00</b>	<b>9293.00</b>	<b>1831.56</b>	<b>1672.00</b>	<b>1901.36</b>	<b>1692.56</b>	<b>1760.18</b>	<b>1470.00</b>	<b>1476.29</b>	<b>1248.44</b>	<b>315.89</b>	<b>1412.00</b>	<b>740.00</b>	<b>672.00</b>	<b>1727.89</b>
<b>DISTRICT SECTOR</b>																	
17	0010	Dir. & Adm.	6800.00	0.00	1197.44	0.00	1176.73	0.00	1771.48	0.00	1626.98	0.00	1898.44	0.00	0.00	0.00	1898.44
18	0090	Compl.of RWS under MNP & ongoing RWS	600.00	600.00	260.00	260.00	193.77	193.77	136.19	136.19	171.81	171.81	0.00	130.00	130.00	0.00	130.00
19	0100	Left out mohra/hamlets	1800.00	1800.00	350.00	350.00	335.20	335.20	305.41	305.41	308.77	308.77	0.00	262.00	262.00	0.00	262.00
20	0110	Upgradation of existing schemes	6040.00	6040.00	963.00	963.00	1000.68	1000.68	930.25	930.25	1052.55	1052.55	0.00	880.00	880.00	0.00	880.00
21	0130	Machinery Equipment	200.00	200.00	55.00	55.00	50.35	50.35	55.15	55.15	55.15	55.15	0.00	60.00	60.00	0.00	60.00
22	0140	Survey and Investigation	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0150	Research and Pgr.	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0160	Vehicles	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0170	Pay revision arrears	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	0.00	0.00
26	0180	Regularisation of Daily Wagers	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	0.00	0.00
<b>Sub-total:</b>			<b>15507.00</b>	<b>8707.00</b>	<b>2825.44</b>	<b>1628.00</b>	<b>2756.73</b>	<b>1580.00</b>	<b>3198.48</b>	<b>1427.00</b>	<b>3215.26</b>	<b>1588.28</b>	<b>1898.44</b>	<b>1332.00</b>	<b>1332.00</b>	<b>0.00</b>	<b>3230.44</b>
<b>TOTAL:</b>			<b>25720.00</b>	<b>18000.00</b>	<b>4657.00</b>	<b>3300.00</b>	<b>4658.09</b>	<b>3272.56</b>	<b>4958.66</b>	<b>2897.00</b>	<b>4691.55</b>	<b>2836.72</b>	<b>2214.33</b>	<b>2744.00</b>	<b>2072.00</b>	<b>672.00</b>	<b>4958.33</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>P.H.E JAMMU</b>									
	Urban Water Supply	MGD	8.97	7.20	1.20	1.80	4.80	2.08	4.20
	Jammu (Addl.capacity) Rural Water Supply								
	Villages Covered	NO's	170	3	2	1	1	0	1
	Hamlets Covered	NO's	756	2300	385	254	400	128	370

# PUBLIC HEALTH ENGINEERING KASHMIR

Water supply programme in the State is implemented under the following schemes:-

- a) Rural Water Supply (District sector)
- b) Water Supply to Towns
- c) Urban Water Supply—Water Supply to Srinagar city

## Rural Water Supply

Under this programme Water Supply facilities are provided to cover uncovered main habitations and other mohras. The objective of the programme is also to bring qualitative as well as quantitative improvement of already covered schemes under ARWSP taken under state plan outlays. In Kashmir division excluding Leh and Kargil all inhabited 2816 villages as per census 1981 have been covered under potable drinking water facilities. In case of Leh and Kargil districts (112 inhabited villages in Leh, 127 in Kargil) have also been covered. The status of main habitations is as under:-

	PC habitations		Total	FC habitations	
	0-10 (LPCD)	10-40 (LPCD)			
Kashmir	766	1334	2100	716	2816
Leh	20	31	51	61	112
Kargil	75	26	101	26	127

In addition to main habitations there are other habitations/mohras. The status of coverage of these habitations/mohras is as under:-

Region	Total Nos. upto 1994	Coverage ending 3/99	Balance as on 1.4.99
Kashmir	902	524	378
Leh	154	141	13
Kargil	527	456	71

There are 861 PHE schemes out of which 412 are functional, 378 partially functional and 71 non functional. As on 1.4.98 there were 345 schemes under execution involving an estimated cost of Rs 164.76 crores. 33 new schemes were also identified during 1998-99 requiring an amount of Rs 11.27 crores. The balance cost of completion of ongoing schemes as on 1.4.1998 was Rs 84.51 crores and for the new 33 schemes Rs 11.26 crores. 78 schemes have been completed during 1998-99 and an amount of Rs 20.06 crores was spent on completion of these schemes. In annual plan 1999-2000 an amount of Rs 17.87 crores has been provided for completion of 80 schemes. An amount of about Rs 60.00 crores would be required for completion of all these on going schemes.

## MNP Urban Water Supply Programme:

### Water supply to Towns:

At present there are 13 number towns in hand at an estimated cost of Rs 5268.41 lakhs and expenditure ending 3/99 is Rs 2334.19 lakhs which includes Rs 416.39 lakhs spent during 1998-99. During 1998-99 two towns viz Kupwara and Bandipora stands completed.

In the Annual plan 1999-2000 an

allocation of Rs 544.00 lakhs have been earmarked out of which Rs 444.00 lakhs are required to be raised as loan assistance from LIC. Rs 100.0 lakhs are provided under the state plan to complete 4 No of WSS viz Pulwama, Shopian, Kulgam and Budgam.

### Master Plan phase I

The project was taken up in hand during 1992-93 with a physical scope of augmenting the capacity to 24.80 MGD from the then base level capacity to 14.05 MGD. The rapid growth in population and expansion of peripheral areas beyond erstwhile municipal limits necessitated technical and financial reappraisal of the project in December, 1991 at an estimated cost of Rs 67.35 crores which will have a scope of 53.55 MGD. The cumulative expenditure ending 3/99 is Rs 67.02 crores.

The project was targeted to be completed during 1998-99 however, project could not be completed as loan assistance could not become available. An amount of Rs 170.00 lakhs is earmarked in the current years plan to complete spill over works of 1998-99 i.e VT pump house at Doodganga and construction of 1.5 MG service reservoir at Doodganga and other allied works. The outlay including capital loan assistance of Rs 128.00 lakhs.

### Master Plan phase II

The implementation of long term proposals has to be carried out gradually in a phased manner depending upon the financial availability. However, present project report (Master Plan phase II) is a step towards meeting drinking water requirements of Greater Srinagar by 2021 AD. The project envisages 26.25 MGD with breakup as under:-

S. Plan	Capacity MGD	Source	Estt. Cost (Rs in crores)
1. Rangil	10.00	Sindh Ext canal	64.00
2. Panthachowk	10.00	Jehlum (lift)	104.00
3. Nishat	4.00	Dal lake (lift)	8.00
4. Doodganga	2.25	Doodganga Nallah	4.67
<b>Total</b>	<b>26.25</b>		<b>180.67</b>

The interim project of 4 MGD at Nishat was taken up in hand and is targeted to be completed during 1999-2000. 10 MGD plant at Rangil is proposed to be taken up during 1999-2000 for which survey and investigation stands already completed. The project will be completed within a period of 3 years. During the current year 1999-2000 an amount of Rs 180.00 lakhs have been earmarked including loan assistance of Rs 100.00 lakhs. During 1998-99 an amount of Rs 30.41 lakhs was spent.

### Exploration of Ground water:

There are eight drilling rigs for construction of tubewells and two Rotomac Rigs for construction of hand wells. In Kashmir division 300 tube wells stand drilled ending 3/99. Since these rigs are very old and have outlived their economic life and for their upkeep and maintenance. Rs 44.00 lakhs are earmarked in the Annual Plan 1999-2000./ During 1998-99 an amount of Rs 35.00 lakhs has been spent.

### Setting up of Laboratories:

4 district level laboratories have been in the district of Srinagar, Budgam, Pulwama and Anantnag. Base level laboratories at Nishat Doodganga and besides one mobile laboratory kit are proposed to be established during 1999-2000 for which an amount of Rs 5.00 lakhs is earmarked.

**Improvement/extension to Srinagar city:**

In order to improve the distribution system, new lines are laid in such areas where the existing system has outlived its designed

life and are dysfunctional. An amount of Rs 40.00 lakhs is proposed during 1999-2000. Rs 92.00 lakhs were spent under the scheme during 1998-99.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PHE KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	6300.00	884.47	1148.46	1726.99	1454.65	1921.15	1921.15	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	145.59	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	181.53	181.53	181.53	181.53	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	106.57	106.57	87.31	87.31	0.00	
7	(35)	1(G) WAGES (Daily wagers)	15.00	6.00	6.00	6.00	6.22	6.00	6.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	49.00	5.10	5.10	5.10	5.80	6.12	6.12	0.00	
10	(50)	3. OFFICE EXPENSES	69.00	10.61	10.61	10.61	11.87	12.73	12.73	0.00	
11	(55)	4. RENT RATES/TAXES	15.00	2.04	2.04	2.04	1.90	2.45	2.45	0.00	
12	(60)	5. TELEPHONE	15.00	1.55	1.55	1.55	1.46	1.86	1.86	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	1.00	0.57	1.00	1.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.70	0.09	0.80	0.80	0.00	
17	(85)	10. RESEARCH/SURVEY	37.00	9.64	9.64	10.00	9.24	12.00	12.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>6500.00</b>	<b>1065.00</b>	<b>1183.40</b>	<b>2053.09</b>	<b>1780.90</b>	<b>2233.95</b>	<b>2233.95</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	14654.00	3479.00	3184.55	3085.00	2746.53	2768.00	2096.00	672.00	LIC
21	(16)	3. NEW WORKS	3216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	80.00	15.00	7.05	0.00	0.00	10.00	10.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	6.00	6.00	0.00	3.03	5.00	5.00	0.00	
<b>TOTAL CAPITAL</b>			<b>18000.00</b>	<b>3500.00</b>	<b>3197.60</b>	<b>3085.00</b>	<b>2749.56</b>	<b>2783.00</b>	<b>2111.00</b>	<b>672.00</b>	
<b>TOTAL (R+C)</b>			<b>24500.00</b>	<b>4565.00</b>	<b>4381.00</b>	<b>5138.09</b>	<b>4530.46</b>	<b>5016.95</b>	<b>4344.95</b>	<b>672.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PHE KASHMIR [WATERSUK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Admn.	1450.00	0.00	197.62	0.00	266.05	0.00	482.68	0.00	393.70	0.00	525.43	0.00	0.00	0.00	525.43
2	0030	Exploration of G.water.	200.00	200.00	20.00	20.00	40.00	40.00	20.00	20.00	35.00	35.00	0.00	44.00	44.00	0.00	44.00
3	0080	Setting up Test Lab.	40.00	40.00	8.00	8.00	10.11	10.11	0.00	0.00	0.00	0.00	0.00	3.11	3.11	0.00	3.11
4	0100	Master Plan Phase Ist.	590.00	590.00	390.00	390.00	390.00	390.00	318.00	318.00	166.96	166.96	0.00	170.00	42.00	128.00	170.00
5	0110	Master Plan Phase 2nd.	3364.00	3364.00	435.11	435.11	132.00	132.00	213.00	213.00	30.41	30.41	0.00	180.00	80.00	100.00	180.00
6	0120	Impt.and extension Srinagar City.	300.00	300.00	11.00	11.00	61.98	61.98	40.00	40.00	92.00	92.00	0.00	40.00	40.00	0.00	40.00
7	0130	W/S to town including impt.	3500.00	3500.00	779.00	779.00	593.22	593.22	564.00	564.00	416.39	416.39	0.00	544.00	100.00	444.00	544.00
8	0140	Setting up of training centre at Zainako	35.00	35.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0150	Machinery & Equi.	80.00	80.00	15.00	15.00	7.05	7.05	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
10	0160	Vehicle.	30.00	30.00	6.00	6.00	6.00	6.00	0.00	0.00	3.03	3.03	0.00	5.00	5.00	0.00	5.00
11	0170	Restoration of damages	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0180	Flood Damages	131.00	131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>9750.00</b>	<b>8300.00</b>	<b>1866.73</b>	<b>1669.11</b>	<b>1511.41</b>	<b>1245.36</b>	<b>1642.68</b>	<b>1160.00</b>	<b>1137.49</b>	<b>743.79</b>	<b>525.43</b>	<b>996.11</b>	<b>324.11</b>	<b>672.00</b>	<b>1521.54</b>
<b>DISTRICT SECTOR</b>																	
13	0010	Direction & Admn.	5050.00	0.00	867.38	0.00	917.35	0.00	1570.41	0.00	1387.20	0.00	1708.52	0.00	0.00	0.00	1708.52
14	0040	Ongoing Schemes.	9700.00	9700.00	1830.89	1830.89	1952.24	1952.24	1925.00	1925.00	2005.77	2005.77	0.00	1786.89	1786.89	0.00	1786.89
15	0050	Pay Revision arrears	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	0.00	0.00
<b>Sub-total:</b>			<b>14750.00</b>	<b>9700.00</b>	<b>2698.27</b>	<b>1830.89</b>	<b>2869.59</b>	<b>1952.24</b>	<b>3495.41</b>	<b>1925.00</b>	<b>3392.97</b>	<b>2005.77</b>	<b>1708.52</b>	<b>1786.89</b>	<b>1786.89</b>	<b>0.00</b>	<b>3495.41</b>
<b>TOTAL:</b>			<b>24500.00</b>	<b>18000.00</b>	<b>4565.00</b>	<b>3500.00</b>	<b>4381.00</b>	<b>3197.60</b>	<b>5138.09</b>	<b>3085.00</b>	<b>4530.46</b>	<b>2749.56</b>	<b>2233.95</b>	<b>2783.00</b>	<b>2111.00</b>	<b>672.00</b>	<b>5016.95</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>P.H.E. KASHMIR</b>									
1	Urban water Supply sgr. MGd (Addl.) Rural water Supply	(MGD)	49.5	12.00	53.55	0	4	4	4
	Villages covered (Additional)	(No's)	28846	3	2	3	0	0	0
	Hamlets covered (Additional)	(No's)	278	600	130	145	260	50	200

# RURAL SANITATION PROGRAMME

Lack of proper sanitation facility is adversely affecting the quality of life in rural areas, less than 5% of the rural population in our state has access to Sanitary Latrine facility at present. The Rural Sanitation Programme is being implemented in the State since 1989. The concept of sanitation include personal hygiene, Home sanitation, Safe Water, Garbage disposal, Excreta disposal and waste water disposal. Rural Sanitation Programme covers all these with appropriate emphasis on each. However, the main emphasis has been on Excreta disposal. The main objectives of the Rural Sanitation are:-

1. To create awareness among general public in the Rural Areas about the need to maintain sanitary and hygienic conditions in their households and surroundings with a view to break the vicious circle of disease, morbidity and poor health resulting from insanitary conditions and water borne diseases.
2. To assist poorer sections among villagers who cannot afford to acquire facilities like household latrines and other sanitation related infrastructures with a view to enable them to acquire such facilities.
3. To take up works related to sanitation and maintenance of cleanliness in the villages like drains, waste water and garbage disposal systems, public convenience, women sanitary complexes, institutional latrines etc.

## 1998-99

Initially the outlay of Rs. 253.28 lakhs was approved but subsequently revised to Rs.

247.98 lakhs. An expenditure of Rs. 162.94 lacs was incurred. On the physical side 3767 Nos of household latrines and other works have been completed.

## 1999-2000

The allocation of Rs. 109.15 lakhs has been proposed under the scheme for the year 1999-2000 out of which Rs. 59.15 lacs is the Revenue Component and Rs. 50.00 lakhs as Capital Component . The activity-wise targets and financial outlay proposed is as under:-

### 1. HARDWARE

S.No.	Item	Outlay	Physical target
1.	Household/ Institutional latrine	37.99	1155 No.
2.	Other works	6.26	396 Nos
3.	Lanes/Drains	5.75	4.27 Kms.
Total:		50.00	

### STRATEGY

The poor households who do not own latrine and other sanitary facilities will be provided subsidy to construct, own and use such facilities. The community sanitary related work will be taken up in the rural areas on 100% subsidy basis through sanitation committees comprising of knowledgeable, widely acceptable and intelligent persons to create total sanitations in the village and motivate individual user groups to adopt contemporary and low cost method for maintenance of sanitary conditions within



their households and outside. This would be achieved with the help of motivators among them and through campaigns, training programme, publicity, canvassing and other method of interaction.

The involvement of NGO's, Volunteers, school children, participation of various departments viz, Health, ICD's, Education and PHY departments, shall be ensured for better implementation of the programme. Major thrust will be given for education and motivation of rural masses for change in their habits of open defecation. The community shall be educated for proper use and maintenance

of sanitary facilities provided to them. 20% of the cost for construction of individual structures is to be contributed by the beneficiaries.

### **Regularisation of Daily Wagers**

28 No. Of Daily wagers are working in Sanitation Cell, out of which 5 such incumbents stands regularised, 2 incumbents are due for regularisation since 1.4.97, 3 from 1.4.98 and 3 from 1.4.99. The provision of their salary has been provided in the plan proposals accordingly.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>RURAL SANITATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	29.30	4.89	6.26	11.25	10.81	14.02	14.02	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	109.60	49.43	0.00	11.78	0.00	22.56	22.56	0.00	
3	(15)	1(C) For regularisation of Daily wagers	18.60	0.00	0.00	2.51	0.00	2.24	2.24	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	2.05	0.00	0.31	0.31	0.00	
6	(30)	1(F) DA/IR (Fresh)	2.88	0.48	0.00	1.99	0.00	1.62	1.62	0.00	
7	(35)	1(G) WAGES (Daily wagers)	9.50	2.52	5.23	4.60	2.90	4.60	4.60	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	4.92	0.82	1.62	1.50	0.97	1.50	1.50	0.00	
10	(50)	3. OFFICE EXPENSES	5.52	0.92	0.88	1.20	0.85	1.20	1.20	0.00	
11	(55)	4. RENT RATES/TAXES	9.18	1.53	1.52	1.68	0.76	1.68	1.68	0.00	
12	(60)	5. TELEPHONE	2.50	0.41	0.05	0.42	0.03	0.42	0.42	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	38.00	6.50	4.59	6.50	4.11	6.50	6.50	0.00	
15	(75)	8. TRAINING	28.00	5.00	2.00	2.00	0.50	2.00	2.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	2.00	0.50	0.00	0.50	0.08	0.50	0.50	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.78	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>260.00</b>	<b>73.00</b>	<b>22.93</b>	<b>47.98</b>	<b>21.01</b>	<b>59.15</b>	<b>59.15</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1000.00	200.00	156.71	200.00	141.93	50.00	50.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1000.00</b>	<b>200.00</b>	<b>156.71</b>	<b>200.00</b>	<b>141.93</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1260.00</b>	<b>273.00</b>	<b>179.64</b>	<b>247.98</b>	<b>162.94</b>	<b>109.15</b>	<b>109.15</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	CAPITAL		Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share (16)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>RURAL SANITATION [RUSAN]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Administration.	192.00	0.00	61.00	0.00	16.34	0.00	38.98	0.00	16.32	0.00	50.15	0.00	0.00	0.00	50.15
		<b>Sub-total:</b>	<b>192.00</b>	<b>0.00</b>	<b>61.00</b>	<b>0.00</b>	<b>16.34</b>	<b>0.00</b>	<b>38.98</b>	<b>0.00</b>	<b>16.32</b>	<b>0.00</b>	<b>50.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.15</b>
<b>DISTRICT SECTOR</b>																	
2	0020	Hard-ware, Trgs.&IEC(including equipment)	68.00	0.00	12.00	0.00	6.59	0.00	9.00	0.00	4.69	0.00	9.00	0.00	0.00	0.00	9.00
3	0030	Household Latrines	712.50	712.50	142.50	142.50	121.02	121.02	142.50	142.50	113.52	113.52	0.00	35.62	35.62	0.00	35.62
4	0040	Primary School	32.50	32.50	6.50	6.50	2.78	2.78	6.50	6.50	5.67	5.67	0.00	1.62	1.62	0.00	1.62
5	0050	Anganwari Lateines	15.00	15.00	3.00	3.00	0.49	0.49	3.00	3.00	0.25	0.25	0.00	0.75	0.75	0.00	0.75
6	0060	Soakpits with bathing plateform	17.50	17.50	3.50	3.50	1.77	1.77	3.50	3.50	2.74	2.74	0.00	0.88	0.88	0.00	0.88
7	0070	Soakage pit (Washing)	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	0.00	0.00
8	0080	Cattle plateform	47.50	47.50	9.50	9.50	5.50	5.50	9.50	9.50	2.52	2.52	0.00	2.38	2.38	0.00	2.38
9	0090	Community garbage pit	22.50	22.50	4.50	4.50	0.62	0.62	4.50	4.50	0.70	0.70	0.00	1.12	1.12	0.00	1.12
10	0100	Ren. of wells(water points)	27.50	27.50	5.50	5.50	1.57	1.57	5.50	5.50	2.47	2.47	0.00	1.38	1.38	0.00	1.38
11	0110	Drain water Fish Pond	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	0.00	0.00
12	0120	Drains	115.00	115.00	23.00	23.00	17.78	17.78	23.00	23.00	9.46	9.46	0.00	5.75	5.75	0.00	5.75
13	0130	Other Items	0.00	0.00	0.00	0.00	2.16	2.16	0.00	0.00	0.33	0.33	0.00	0.00	0.00	0.00	0.00
14	0140	Const. of Biogas Plant	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	0.00	0.00
15	0150	women complex or religious places	10.00	10.00	2.00	2.00	3.02	3.02	2.00	2.00	4.27	4.27	0.00	0.50	0.50	0.00	0.50
		<b>Sub-total:</b>	<b>1068.00</b>	<b>1000.00</b>	<b>212.00</b>	<b>200.00</b>	<b>163.30</b>	<b>156.71</b>	<b>209.00</b>	<b>200.00</b>	<b>146.62</b>	<b>141.93</b>	<b>9.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>59.00</b>
<b>TOTAL:</b>			<b>1260.00</b>	<b>1000.00</b>	<b>273.00</b>	<b>200.00</b>	<b>179.64</b>	<b>156.71</b>	<b>247.98</b>	<b>200.00</b>	<b>162.94</b>	<b>141.93</b>	<b>59.15</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>109.15</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>RURAL SANITATION</b>									
1	Household Latrines	Nos	5963	22265	5384	3588	4453	3767	1113
	<b>Institutional Lats.</b>								
	a) School	Nos	53	541	108	25	108	27	27
	b) Anganwadi	Nos	8	250	48	8	50	5	12
	c) Women Complex	Nos	28	72	16	21	14	31	3
3	Soakpit (Bathing)	Nos	835	4375	874	410	875	488	220
4	Community Grabage Pits	Nos	11	362	69	6	72	7	18
5	Cattle Platforms	Nos	810	2638	525	300	572	190	131
6	Renovation of wells/water points	Nos	32	550	110	17	110	20	27
7	Drain / Lanes	KMS	35.09	85.44	17.09	11.50	17.08	10.00	4.27
8	Coverage of Villages	Nos	-	125	91	63	0	0	0



## SEWERAGE

An outlay of Rs 1000.00 lakhs was available during 1998-99 annual plan for 5 sewerage schemes which include capital loan assistance of Rs 500.00 lakhs . An amount of Rs 499.55 lakhs was spent during 1998-99 as capital loan assistance could not become available. 4 schemes under Sewerage sector are under implementation and an expenditure of Rs 3657.40 lakhs has been incurred ending 3/99 (cumulative). Out of these schemes Sewerage Treatment Plant at Brarinumbal has been commissioned and the works on other schemes including other components of Brarinumbal scheme are in progress.

During 1999-2000 a token provision of Rs 10.00 lakhs is earmarked for the Sewerage sector. The token provision has been kept till a policy decision is taken on funding and execution of various sewerage schemes.

Main schemes under implementation are as under:-

1. Sewerage Sch. Div. A Jammu
2. Sewerage Sch. Div. C G.Nagar
3. Pilot Sew. Sch. Brarinumbal
4. Pilot Sew. Sch. Khushal Sar

### **Sewerage Scheme of Div A Phase II Talab Tilloo Jammu:**

The scheme involves construction of 45 MLD Sewerage Treatment Plant at Gole and provision for underground sewers of dia ranging 150mm to 1400mm in a length of 150kms. The project for Division A was prepared at an estimated cost of Rs 6682.00 lakhs. The expenditure on this scheme ending 3/99 is of the order of Rs 996.17 lacs including expenditure of Rs 124.49 lakhs incurred

during 1998-99. The physical progress till date is given as under:-

1. Trunk Sewer about 25% completed
2. Laterals 10% completed
3. Treatment plants 40% completed.

### **Pilot Sewerage Scheme Khushal Sar**

This scheme has been carved out of Sewerage scheme of Srinagar city at a cost of Rs 24.13 crores to improve the environment of the congested parts of the Srinagar city around the lake. An amount of Rs 555.50 lakhs has been spent on the implementation of the scheme upto 3/99 including Rs 190.00 lakhs during 1998-99. The schemes envisages construction of Sewerage Treatment plant at Noorbagh involving an amount of Rs 4.16 crores and 7777 mtrs of trunk sewers amounting to Rs 9.55 crores. About 1 km trunk sewer has been laid.

### **Pilot Sewerage Scheme Brarinumbal**

The scheme has been taken up at an estimated cost of Rs 26.41 crores and an amount of Rs 9.52 crores have been spent upto end of 8th five year plan. An expenditure of Rs 2.53 crores have also been made during 1997-98. An expenditure of Rs 1.75 crores has been incurred during 1998-99. Sewerage Treatment Plant has been constructed. The scheme has been commissioned in october 1998. By the end of 8th plan 2288 mtrs trunk sewers and 12450 secondary sewers and laterals have also been laid. During 1997-98 224 trunk sewers and 1775 secondary sewers and laterals have also been laid. Achievements for 1998-99 are as under:-

Laying of trunk sewer	175 mtrs
Laying of secondary sewer and laterals	878 mtrs
Providing of pump units	8

**Sewerage Scheme for Greater Srinagar city:**

The UEED had in 1995 prepared a Sewerage and Drainage Scheme for Greater Srinagar city at a cost of Rs 1060.84 crores for Greater Srinagar city. The project proposal have been accepted in principle by CPHEEO and formulation of DPR is required now. The scheme can be taken up for execution only with external assistance.

Providing of main intercepting trunk sewer and STP in remaining areas of Srinagar city are provided in the Jehlum action plan (posed to be funded by NRCDS). Detailed project report for Sewerage Scheme of Greater Srinagar city now is to be prepared in respect of left over units.

Keeping in view Jehlum Action Plan, Dal Lake, Peripheral Sewerage Scheme an integrated approach is to be adopted without

any duplication/overlapping with other ongoing schemes.

Originally approved in the plan for implementation of various schemes which subsequently fixed at Rs 1000.00 lakhs (inclusive of Rs 500.00 lakhs) as loan assistance against which Rs 277.99 lakhs stands incurred till ending October, 1998. The loan assistance are to be raised for Sewerage Scheme Division A Jammu and Pilot Sewerage Scheme Khushalsar. As per advise of the Planning and Development Department the memo has been submitted to Cabinet to make the sewerage schemes self financing and proposal for Sewerage Scheme Khushalsar will be submitted in light of the decision of authorities on Sewerage Scheme Division A Jammu. The Sewerage Treatment Plant of Brarinumbal Sewerage Scheme has been successfully commissioned in October, 1998. For 1999-2000 an allocation of Rs 1358.64 lakhs is proposed out of which Rs 600.00 lakhs is proposed as loan assistance.

The new sewerage schemes at Katra town and Udhampur town have also been proposed for the year 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SEWERAGE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	2100.00	416.00	754.54	1000.00	499.95	1.00	1.00	0.00	
21	(16)	3. NEW WORKS	400.00	100.00	365.50	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2500.00</b>	<b>516.00</b>	<b>1120.04</b>	<b>1000.00</b>	<b>499.95</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2500.00</b>	<b>516.00</b>	<b>1120.04</b>	<b>1000.00</b>	<b>499.95</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(14+15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SEWERAGE [SEWERAGE]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration	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	0.00	0.00
2	0020	Sewerage Scheme Div.'A' Jammu	538.00	538.00	111.00	111.00	480.00	480.00	415.00	415.00	124.49	124.49	0.00	0.00	0.00	0.00	0.00
3	0030	Sewerage Scheme Div 'C' Gandhinagar	48.00	48.00	10.00	10.00	6.54	6.54	10.00	10.00	0.46	0.46	0.00	0.50	0.50	0.00	0.50
4	0040	Pilot sewerage scheme Bari Numbal	1429.00	1429.00	295.00	295.00	253.00	253.00	175.00	175.00	175.00	175.00	0.00	0.00	0.00	0.00	0.00
5	0060	Pilot sewerage scheme Khushalsar	400.00	400.00	80.00	80.00	365.50	365.50	390.00	390.00	190.00	190.00	0.00	0.00	0.00	0.00	0.00
6	0070	Treatment plant Aluchibagh	85.00	85.00	20.00	20.00	15.00	15.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0080	Prepration of PDR	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	0.00	0.00
8	0090	Sew Scheme Core Area Zone-I,II&III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.50	0.50	0.00	0.50
9	0100	Sew Scheme Katra Town	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	0.00	0.00
10	0110	Sew Scheme Udampur Town	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	0.00	0.00
<b>Sub-total:</b>			<b>2500.00</b>	<b>2500.00</b>	<b>516.00</b>	<b>516.00</b>	<b>1120.04</b>	<b>1120.04</b>	<b>1000.00</b>	<b>1000.00</b>	<b>499.95</b>	<b>499.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>TOTAL:</b>			<b>2500.00</b>	<b>2500.00</b>	<b>516.00</b>	<b>516.00</b>	<b>1120.04</b>	<b>1120.04</b>	<b>1000.00</b>	<b>1000.00</b>	<b>499.95</b>	<b>499.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## DRAINAGE

The department of Urban Environment Engineering Department (UEED) is looking after Sewerage and Drainage net work in the State.

The Plan outlay 1998-99 for Drainage sector was Rs 2040.00 lakhs subsequently revised to Rs 2146.18 lakhs. An expenditure of Rs 2179.71 lakhs has been incurred during 1998-99. A plan outlay of Rs 1414.75 lakhs is earmarked in Annual Plan 1999-2000.

Under Drainage sector 51 schemes with an estimated cost of Rs 11004.75 lakhs are under implementation against which cumulative expenditure ending 3/99 was of the order of Rs 4557.49 lakhs and Rs 6447.26 lakhs is the spill over cost. Similarly under district sector more than 26 schemes/works are under execution with an estimated cost of Rs 2354.18 lakhs against which Rs 1470.95 lakhs was the cumulative expenditure ending 3/99 and Rs 883.23 lakhs was spill over cost. During 1998-99 an allocation of Rs 2138.24 lakhs was earmarked out of which Rs 730.24 lakhs was the Revenue component against

which expenditure of Rs 2179.71 lakhs was incurred inclusion of Rs 782.58 lakhs as Revenue component. The excess expenditure was due to the additionality provided to the districts by District Development Commissioners under district plan. Out of the total expenditure of Rs 2179.71 lakhs Rs 388.38 lakhs was spent on district level schemes. The following schemes were completed during 1998-99:-

1. Drainage scheme Guzerbal Chattabal
2. Drainage scheme Khanyar
3. Drainage Scheme Reshanhar Kawdara
4. Drainage scheme Hawal
5. Drainage scheme Kanji House Nallah
6. Drainage Scheme and Improvement to R.N.Nallah
7. Drainage Scheme Saidapora, Laiger Doori
8. Drainage Scheme Chenani.

During 1999-2000 Rs 1414.75 lakhs has been adopted under drainage sector out of which Rs 651.30 lakhs is the capital component.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DRAINAGE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	2214.00	385.12	515.39	624.00	680.34	645.00	645.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	192.60	0.00	0.00	4.00	0.00	15.00	15.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	49.21	49.21	55.15	55.15	0.00	
6	(30)	1(F) DA/IR (Fresh)	90.20	17.33	4.81	20.17	20.17	14.30	14.30	0.00	
7	(35)	1(G) WAGES (Daily wagers)	45.00	19.55	20.55	19.16	19.16	17.00	17.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T.E / POL	10.90	2.00	2.40	2.00	2.00	3.00	3.00	0.00	
10	(50)	3. OFFICE EXPENSES	21.80	4.00	4.70	4.70	4.70	6.00	6.00	0.00	
11	(55)	4. RENT RATES/TAXES	27.40	5.00	5.60	5.00	5.00	6.00	6.00	0.00	
12	(60)	5. TELEPHONE	10.90	2.00	2.05	2.00	2.00	2.00	2.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	27.20	5.00	5.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>2640.00</b>	<b>440.00</b>	<b>560.50</b>	<b>730.24</b>	<b>782.58</b>	<b>763.45</b>	<b>763.45</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	5473.23	1410.00	1387.81	1280.75	1321.88	641.99	641.99	0.00	
21	(16)	3. NEW WORKS	1526.77	74.00	56.67	67.25	50.25	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	40.00	60.00	25.00	9.31	9.31	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>7000.00</b>	<b>1484.00</b>	<b>1484.48</b>	<b>1408.00</b>	<b>1397.13</b>	<b>651.30</b>	<b>651.30</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>9640.00</b>	<b>1924.00</b>	<b>2044.98</b>	<b>2138.24</b>	<b>2179.71</b>	<b>1414.75</b>	<b>1414.75</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No.	Sch. code	Scheme	OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DRAINAGE [DRAINAGE]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction and Admnistration	2640.00	0.00	440.00	0.00	560.50	0.00	730.24	0.00	782.58	0.00	763.45	0.00	0.00	0.00	763.45
2	0030	D/S Sgr.City Zone-I phase-I	719.80	719.80	219.80	219.80	192.26	192.26	158.90	158.90	158.83	158.83	0.00	37.72	37.72	0.00	37.72
3	0040	D/S Sgr.City Zone-II phase I	583.00	583.00	224.70	224.70	195.48	195.48	155.80	155.80	154.85	154.85	0.00	42.73	42.73	0.00	42.73
4	0050	D/S Sgr.City Zone-III phase-I	507.47	507.47	246.26	246.26	183.47	183.47	186.20	186.20	185.86	185.86	0.00	49.10	49.10	0.00	49.10
5	0070	D/S & Imp.to sore spots	154.30	154.30	74.90	74.90	72.89	72.89	50.00	50.00	45.45	45.45	0.00	15.50	15.50	0.00	15.50
6	0080	Maj.Imp.to existing drainage scheme	400.00	400.00	39.00	39.00	22.39	22.39	40.00	40.00	44.55	44.55	0.00	15.05	15.05	0.00	15.05
7	0090	D/S to existing colonies	320.00	320.00	10.00	10.00	14.94	14.94	15.00	15.00	14.21	14.21	0.00	4.78	4.78	0.00	4.78
8	0100	D/S ditches & depressions	67.00	67.00	6.00	6.00	5.92	5.92	8.00	8.00	8.69	8.69	0.00	5.01	5.01	0.00	5.01
9	0110	Desilting of existing drainage channel	55.00	55.00	5.00	5.00	5.20	5.20	8.90	8.90	8.85	8.85	0.00	2.41	2.41	0.00	2.41
10	0220	Imp. to Krishna Nagar nallah.	59.90	59.90	30.00	30.00	30.00	30.00	19.00	19.00	18.91	18.91	0.00	0.45	0.45	0.00	0.45
11	0230	Imp. to Rehari nallah.	61.00	61.00	61.00	61.00	60.28	60.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0240	Imp. to Talab Tillo drain Phase-I	15.00	15.00	15.43	15.43	15.08	15.08	4.85	4.85	4.85	4.85	0.00	2.00	2.00	0.00	2.00
13	0250	Imp. to Janipur Nallah Phase-I	112.00	112.00	30.00	30.00	30.00	30.00	28.00	28.00	29.96	29.96	0.00	9.00	9.00	0.00	9.00
14	0260	Imp. to Old city drain	75.00	75.00	12.00	12.00	23.06	23.06	40.00	40.00	32.69	32.69	0.00	11.90	11.90	0.00	11.90
15	0270	Imp. to Shakti Nagar nallah	77.00	77.00	22.00	22.00	22.00	22.00	21.58	21.58	23.28	23.28	0.00	6.40	6.40	0.00	6.40
16	0280	Imp. to Indra Nagar nallah	12.50	12.50	12.50	12.50	12.50	12.50	4.00	4.00	3.92	3.92	0.00	1.70	1.70	0.00	1.70
17	0290	Imp. to Paloura nallah	40.00	40.00	6.00	6.00	6.00	6.00	10.00	10.00	9.88	9.88	0.00	4.00	4.00	0.00	4.00
18	0300	Imp.to Gurha nallah falling into RRL lab	143.86	143.86	0.30	0.30	1.98	1.98	13.20	13.20	11.75	11.75	0.00	6.20	6.20	0.00	6.20
19	0310	Imp.& widening to Rajinder Nagar nallah	15.66	15.66	7.00	7.00	7.00	7.00	7.00	7.00	9.00	9.00	0.00	3.40	3.40	0.00	3.40
20	0320	D/S Shastri Nagar	28.00	28.00	23.00	23.00	23.38	23.38	3.00	3.00	0.00	0.00	0.00	1.60	1.60	0.00	1.60
21	0330	D/S Gandhi Nagar	184.00	184.00	30.00	30.00	34.61	34.61	35.00	35.00	40.99	40.99	0.00	11.00	11.00	0.00	11.00
22	0340	Imp.to Londo Choi & its trib.ph-II P-I	50.00	50.00	49.19	49.19	39.38	39.38	10.00	10.00	0.00	0.00	0.00	9.00	9.00	0.00	9.00
23	0380	D/S Gangyal Phase-I	21.72	21.72	6.00	6.00	6.17	6.17	7.00	7.00	7.00	7.00	0.00	1.50	1.50	0.00	1.50
24	0400	D/S Trikuta Nagar Phase-II part-I	32.50	32.50	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	0.00	2.50	2.50	0.00	2.50
25	0430	D/S Nanak Nagar Phase-I	40.00	40.00	7.00	7.00	7.00	7.00	10.00	10.00	10.00	10.00	0.00	2.50	2.50	0.00	2.50
26	0440	D/S Sanjay Nagar	95.00	95.00	4.50	4.50	2.94	2.94	10.00	10.00	10.00	10.00	0.00	2.50	2.50	0.00	2.50
27	0450	Imp. to Talab Tillo drain Phase-II	37.00	37.00	9.00	9.00	0.60	0.60	4.00	4.00	2.91	2.91	0.00	2.00	2.00	0.00	2.00
28	0460	Clearance of Nallahas	140.00	140.00	22.00	22.00	21.82	21.82	22.00	22.00	18.02	18.02	0.00	13.00	13.00	0.00	13.00
29	0470	D/S Srinagar City Zone I Phase-II	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	0480	D/S Srinagar city Zone I PH-II	250.00	250.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	3.00	3.00	0.00	3.00
31	0490	D/S Srinagar city Zone III PH-III	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	0500	D/S Iqbal park	53.00	53.00	0.00	0.00	49.99	49.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0510	Replacement of warnout pimping machinary	200.00	200.00	0.00	0.00	40.00	40.00	60.00	60.00	25.00	25.00	0.00	6.00	6.00	0.00	6.00

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0520	Re-construction of gutted office complex	35.00	35.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	0.00	8.00	8.00	0.00	8.00
35	0530	D/S Shivpora and Indra nagar	50.00	50.00	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	0540	contigent plan for flood fighting	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0550	D/S Mehjoor Nagar	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	0560	Imp to Landoi Choi nalla PH-II Part-II	70.00	70.00	0.00	0.00	0.00	0.00	30.00	30.00	36.64	36.64	0.00	9.00	9.00	0.00	9.00
39	0570	D/S Gangyal PH-II	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	0580	D/S Trikuta nagar Phase-I Part-III	43.50	43.50	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
41	0590	D/S Bakshi Nagar	1.22	1.22	0.00	0.00	0.00	0.00	1.22	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	0600	D/S Dogra hall nalla	5.17	5.17	0.00	0.00	0.00	0.00	5.17	5.17	0.00	0.00	0.00	1.60	1.60	0.00	1.60
43	0610	D/S Chand nagar nalla	3.15	3.15	0.00	0.00	0.00	0.00	3.15	3.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	0620	D/S Sainik colony	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	0.00	0.00
45	0630	D/S Satwari	40.00	40.00	0.00	0.00	0.00	0.00	5.00	5.00	5.35	5.35	0.00	1.10	1.10	0.00	1.10
46	0640	D/S Naibasti	35.00	35.00	0.00	0.00	0.00	0.00	15.00	15.00	14.65	14.65	0.00	3.00	3.00	0.00	3.00
47	0650	Imp to nalla near vanik Bagh	24.19	24.19	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	0660	special Imp to existing nallas	100.00	100.00	0.00	0.00	0.00	0.00	22.03	22.03	0.00	0.00	0.00	11.40	11.40	0.00	11.40
49	0670	Imp to Kanji house nalla	31.42	31.42	0.00	0.00	3.09	3.09	3.00	3.00	27.67	27.67	0.00	0.00	0.00	0.00	0.00
50	0680	Imp to subash Nagar nalla	31.12	31.12	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
51	0690	Imp to Rajpora Nagar nalla	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	0700	Imp to Jogi Gate nalla	14.00	14.00	0.00	0.00	3.59	3.59	7.00	7.00	7.99	7.99	0.00	0.00	0.00	0.00	0.00
53	0710	Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.25	0.00	1.25
<b>Sub-total:</b>			<b>8213.48</b>	<b>5573.48</b>	<b>1623.58</b>	<b>1183.58</b>	<b>1720.52</b>	<b>1160.02</b>	<b>1794.24</b>	<b>1064.00</b>	<b>1791.33</b>	<b>1008.75</b>	<b>763.45</b>	<b>307.30</b>	<b>307.30</b>	<b>0.00</b>	<b>1070.75</b>
<b>DISTRICT SECTOR</b>																	
54	0010	D/S Ganderbal phase-I	72.00	72.00	12.00	12.00	12.00	12.00	14.50	14.50	14.50	14.50	0.00	14.50	14.50	0.00	14.50
55	0030	D/S Pulwama phase -I	55.00	55.00	13.00	13.00	19.96	19.96	14.00	14.00	17.28	17.28	0.00	14.00	14.00	0.00	14.00
56	0050	D/S Shopian phase-I	40.00	40.00	6.50	6.50	13.50	13.50	14.00	14.00	15.83	15.83	0.00	14.00	14.00	0.00	14.00
57	0070	D/S Pampore	27.77	27.77	22.00	22.00	13.50	13.50	14.00	14.00	22.35	22.35	0.00	14.00	14.00	0.00	14.00
58	0080	D/S Awantipora	66.00	66.00	9.00	9.00	8.00	8.00	10.00	10.00	13.60	13.60	0.00	10.00	10.00	0.00	10.00
59	0090	D/S Anantnag phase-I	228.60	228.60	38.11	38.11	38.11	38.11	40.00	40.00	62.12	62.12	0.00	40.00	40.00	0.00	40.00
60	0110	D/S Badgam phase-I	65.00	65.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
61	0120	D/S Baramulla phase-I	52.00	52.00	18.00	18.00	20.00	20.00	22.00	22.00	22.00	22.00	0.00	10.00	10.00	0.00	10.00
62	0140	D/S Sopore phase-I	45.00	45.00	9.81	9.81	20.00	20.00	22.00	22.00	22.00	22.00	0.00	27.00	27.00	0.00	27.00
63	0160	D/S Pattan phase-I	50.00	50.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	27.00	27.00	0.00	27.00
64	0170	D/S Handwara phase-I	68.40	68.40	12.00	12.00	12.00	12.00	13.50	13.50	28.50	28.50	0.00	13.50	13.50	0.00	13.50
65	0190	D/S Jiapota nalla Akhnoor	34.00	34.00	5.00	5.00	5.00	5.00	11.00	11.00	12.84	12.84	0.00	13.00	13.00	0.00	13.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share	Loan Assistance	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
66	0200	D/S Bishnah town Phase-I	77.87	77.87	6.00	6.00	6.59	6.59	7.00	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
67	0220	D/S Ashram nallah Part-I	35.00	35.00	5.00	5.00	4.41	4.41	6.00	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
68	0240	D/S Digiana town Part-I	36.00	36.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
69	0260	D/S Arnia town Phase-II	99.00	99.00	17.00	17.00	17.04	17.04	17.00	17.00	14.98	14.98	0.00	15.00	15.00	0.00	15.00
70	0270	D/S R.S. Pura Phase-I	51.21	51.21	11.00	11.00	10.96	10.96	14.00	14.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00
71	0290	D/S Udampur town Phase-I	50.00	50.00	8.00	8.00	8.00	8.00	14.00	14.00	15.68	15.68	0.00	18.00	18.00	0.00	18.00
72	0300	D/S Katra town Phase-II	60.00	60.00	30.00	30.00	30.00	30.00	20.00	20.00	14.74	14.74	0.00	16.00	16.00	0.00	16.00
73	0310	D/S Doda town Phase -I	25.00	25.00	5.00	5.00	5.00	5.00	6.00	6.00	6.61	6.61	0.00	6.00	6.00	0.00	6.00
74	0320	D/S Bhaderwah town	33.90	33.90	7.00	7.00	7.00	7.00	13.00	13.00	11.63	11.63	0.00	13.00	13.00	0.00	13.00
75	0330	D/S Rajouri town Phase-I&II	22.00	22.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00
76	0340	D/S Nowshera town Phase-I	21.00	21.00	2.00	2.00	1.99	1.99	3.00	3.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00
77	0360	D/S Poonch town Phase-II	49.00	49.00	6.19	6.19	7.00	7.00	12.00	12.00	6.00	6.00	0.00	12.00	12.00	0.00	12.00
78	0380	D/S Mendhar town	12.77	12.77	14.81	14.81	11.40	11.40	0.00	0.00	5.88	5.88	0.00	0.00	0.00	0.00	0.00
79	0390	D/S Kathua town Phase-II	50.00	50.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
80	0400	Materials	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	0.00	0.00
81	0410	New Schemes	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	0.00	0.00
82	0420	D.S. Chaneri	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.84	2.84	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1426.52</b>	<b>1426.52</b>	<b>300.42</b>	<b>300.42</b>	<b>324.46</b>	<b>324.46</b>	<b>344.00</b>	<b>344.00</b>	<b>388.38</b>	<b>388.38</b>	<b>0.00</b>	<b>344.00</b>	<b>344.00</b>	<b>0.00</b>	<b>344.00</b>
<b>TOTAL:</b>			<b>9640.00</b>	<b>7000.00</b>	<b>1924.00</b>	<b>1484.00</b>	<b>2044.98</b>	<b>1484.48</b>	<b>2138.24</b>	<b>1408.00</b>	<b>2179.71</b>	<b>1397.13</b>	<b>763.45</b>	<b>651.30</b>	<b>651.30</b>	<b>0.00</b>	<b>1414.75</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## HOUSING

By the end of 9th five year plan the total housing shortage in the urban areas is estimated to the tune of 1.63 lac dwelling units. In order to meet this requirement, the strategy adopted is :-

- a) To take up housing colonies for development not only in Jammu and Srinagar cities but also in urban areas. The housing sites for economically weaker sections (EWS) and low income groups (LIG) shall also be taken on a large scale.
- b) Housing Board shall take up construction of houses and flats for all income groups in all urban areas including Jammu and Kashmir cities

under the Hire Purchase and Rental Housing Scheme of HUDCO.

- c) Housing Board shall take up construction of residential quarters for government employees in capital cities, district and tehsil headquarters.
- d) Building centre shall be set up in all the district headquarters for training and transmission of Low Cost Housing technologies.

To meet necessary financial requirements on these areas of development, an amount of Rs 550.00 lakhs was approved in the plan for the year 1998-99 Subschemes breakup and expenditure ending 3/99 is given as under:-

S.No.	Scheme	App. OL 98-99	Exp. ending 3/99
1.	Dev. Of EWS colonies	65.00	36.50
2.	Acquisition of Dev. Of land	200.00	105.00
3.	Rental Housing Scheme	265.00	132.50
4.	Establishment of Building centres	20.00	11.17
Total		550.00	285.17

For the year 1999-2000, an allocation of Rs 270.50 lakhs is earmarked and the schemewise breakup is given as under:-

S.No.	Scheme	Prop. OL 1999-2000
1.	Dev. Of EWS colonies	65.00
2.	Acq and Dev. Of land for housing colonies	200.00
3.	Rental Housing scheme	5.00
4.	Establishment of building centres	0.50
Total		270.50

## Development of Housing Colonies

12 No. Housing colonies 7 in Kashmir, 4 in Jammu and 1 in Leh comprising of 4139, 4629 and 501 plots have already been developed as detailed below:-

S.No.	Name of Housing colony	No. of plots
<b>Kashmir Region:</b>		
1.	Kadipora Anantnag	1013
2.	Ompora, Budgam	1273
3.	Baghi Mehtab Srinagar	828
4.	Bemina Barthana Srinagar	284
5.	Kanlibagh, Kathabagh Baramulla	372
6.	Chrarisharief	225
7.	Tibetan Refugees Srinagar	144
	<b>Total</b>	<b>4139</b>
<b>Jammu Region:</b>		
1.	Channi Himat, Jammu	3516
2.	Patoli, Jammu	569
3.	Udhampur phase I	341
4.	Udhampur phase II	203
	<b>Total</b>	<b>4629</b>
<b>Ladakh Division:</b>		
1.	Murtse Leh	501

For different categories under EWS/LIG group 5 No. Colonies 3 in Jammu region and 2 in Kashmir region viz Housing colony Chani Rama, Thather and Kathua in Jammu region and housing colony at Zoura, Zakoora have already been taken in hand and land acquisition proceedings are in advanced stage. As regards housing colony at Kathua, the work on this colony already stands taken up in hand and infrastructure like roads haven partly been completed and work is in progress.

SDA is also constructing a Housing colony under EWS mostly for rehabilitation of displaced people of Golf course. Similarly JDA is also carving out around 460 plots of

EWS/LIG in Khanpur colony. Rs 65.00 lakhs was earmarked for Development of EWS colonies during 1998-99 and expenditure incurred against this allocation is Rs 36.50 lakhs and for 1999-2000 an allocation of Rs 65.00 lakhs is proposed for the purpose. 4500 additional dwelling units are targeted for 1999-2000 on self financing basis.

## Acquisition of land for Housing Colonies

### Satellite Township at Sidhra:

A prestigious project for the development of a satellite town ship at Sidhra with revised estimated cost of Rs 280.22 crores has been formulated. The planning of the town ship at Sidhra has been adjudged as the best for the coveted Prime Minister's National Award for excellence in urban planning and design. Around 14667 kanals of land is being acquired with revised estimated cost of Rs 4820.00 lakhs. An amount of Rs. 7.22 crores as seed money has been provided.

### Development of Township at Zakoora:

The land for development of Zakura Satellite township tehsil Ganderbal, Srinagar has been identified which involve financial implication of Rs 27.90 crores. The seed money is proposed to be met out of the registration fee on account of sale of plots. The project shall be self financing.

I. Total land proposed to brought under township phase I	1820 kanals & 14 marlas
II. Land use(residential) 50%	960 kanals & 7marlas
III. Work places shops and commercial (12%)	230kanals & 4 marlas
IV. Social institutions (8%)	154 kanals
V. Roads, Paths, Lanes etc (30%)	576 kanals & 3 marlas



1865 plots of different sizes for EWS/LIG/MIG categories at Gurha Brahamna, Thathar, Bari Brahamana at Jammu and Jakhar at Udhampur are proposed to be carved out.

Seed money is also required for acquisition of land at Gurha, Brahamna, Thathar, Bari Brahamana at Jammu and Jakhar at Udhampur. Rs 200.00 lakhs was earmarked for acquisition of land during

1998-99 and Rs 105.00 lakhs have been spell out. For 1999-2000 an allocation of Rs 200.00 lakhs is earmarked.

#### Rental Housing Scheme.

Four (4) projects under Rental Housing Scheme for providing residential accommodation to Government employees have been completed with financial implications as under:-

Rs in lakhs						
S.No.	Scheme	No. Of flats	Cost	Funds Seed money 3/97	Recd. By HUDCO loan 3/97	JK HB Total
1.	Bohari	102	321.58	100.00	176.34	276.34
2.	BC Road	12	30.79	8.00	12.34	20.34
3.	Sarwal	36	70.94	25.00	37.53	62.53
4.	Tulsibagh	36	112.66	30.00	59.40	89.40
<b>Total</b>		<b>186</b>	<b>535.97</b>	<b>163.00</b>	<b>285.61</b>	<b>448.61</b>

There are 5 new projects of rental housing scheme presently under execution. The details are given as under:-

Name of scheme	No. Of flats	Estimated original	Cost revised
1. Bohari	48	191.52	192.319
2. BC road	12	32.69	37.586
3. Sarwal	12	22.18	33.221
4. Tulsibagh	36	184.46	184.460
5. Gulamibagh	8	117.59	117.59
<b>Total</b>	<b>116</b>	<b>548.44</b>	<b>565.176</b>

Against an allocation of Rs 265.00 lakhs an expenditure of Rs 132.50 lakhs has been incurred during 1998-99 for repayment of loan/interest raised from HUDCO for rental housing scheme. For 1999-2000 a token provision of Rs 5.00 lakhs stands earmarked

### **Building Centres**

The concept of the building centre movement is well received by the State Government and public at large. Under Building Centres, low cost/effective technology is propagated in the right perspective. Initially emphasis has laid to transmit such technology which have ready market potential so that it could reach to common man and State Government agencies.

Building centres have so far been set up in the districts of Jammu, Srinagar and Budgam such centres shall be set up in the 11 remaining districts of the State. Each centre shall be provided budgetary support in the initial stage. Presently lot of materials for walling, roofing, finishing etc. Have been developed suited to the local conditions of the State. Emphasis is on quality control with higher production. For this purpose innovative machines are being acquired to improve quality improvement. The department intends to set up two building centres at Rajouri and Doda for which the land is being acquired. An allocation of Rs 20.00 lakhs was earmarked in the plan for 1998-99 against which expenditure incurred is Rs 11.17 lakhs. For 1999-2000 amount earmarked is Rs 0.50 lakhs.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>HOUSING</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	1100.00	325.00	172.75	200.00	105.00	200.00	200.00	0.00	
20	(11)	2. ON-GOING WORKS	700.00	307.00	775.59	330.00	169.00	70.00	70.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	200.00	18.00	18.00	20.00	11.17	0.50	0.50	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2000.00</b>	<b>650.00</b>	<b>966.34</b>	<b>550.00</b>	<b>285.17</b>	<b>270.50</b>	<b>270.50</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>2000.00</b>	<b>650.00</b>	<b>966.34</b>	<b>550.00</b>	<b>285.17</b>	<b>270.50</b>	<b>270.50</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>HOUSING [HOUSING]</b>																	
<b>STATE SECTOR</b>																	
1	0030	Development of EWS Colonies.	400.00	400.00	67.00	67.00	67.00	67.00	65.00	65.00	36.50	36.50	0.00	65.00	65.00	0.00	65.00
2	0040	Land acquisition for Development	1100.00	1100.00	325.00	325.00	172.75	172.75	200.00	200.00	105.00	105.00	0.00	200.00	200.00	0.00	200.00
3	0070	Rental Housing Scheme	300.00	300.00	240.00	240.00	208.59	208.59	265.00	265.00	132.50	132.50	0.00	5.00	5.00	0.00	5.00
4	0090	Building centre	200.00	200.00	18.00	18.00	18.00	18.00	20.00	20.00	11.17	11.17	0.00	0.50	0.50	0.00	0.50
5	0100	Special areas for dev.of Srinagar city	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>2000.00</b>	<b>2000.00</b>	<b>650.00</b>	<b>650.00</b>	<b>966.34</b>	<b>966.34</b>	<b>550.00</b>	<b>550.00</b>	<b>285.17</b>	<b>285.17</b>	<b>0.00</b>	<b>270.50</b>	<b>270.50</b>	<b>0.00</b>	<b>270.50</b>
<b>TOTAL:</b>			<b>2000.00</b>	<b>2000.00</b>	<b>650.00</b>	<b>650.00</b>	<b>966.34</b>	<b>966.34</b>	<b>550.00</b>	<b>550.00</b>	<b>285.17</b>	<b>285.17</b>	<b>0.00</b>	<b>270.50</b>	<b>270.50</b>	<b>0.00</b>	<b>270.50</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### HOUSING

1	Land Acquisition Scheme	Hect	100	1000	400	430	500	25	300
2	Sites/Plots for EWS	No's	1485	15667	700	0	1050	565	1500

#### POVERTY ALLEVIATION PROGRAMME

##### i) Urban self employment

Programme on individual  
basis. (US EP )

No's	NA	NA	0	0	5000	1658	5437
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##### ii) Deo. Of skill trough trainings.

No's	NA	NA	0	0	1050	4286	5000
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##### iii) Setting up of self Employment venturnd group basis

No's	NA	NA	0	0	150	2	56
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## URBAN DEVELOPMENT

Under the Urban Development sector emphasis is on development of necessary infrastructure to provide physical amenities in Urban areas through implementation of numerous schemes like Capital City Development Projects(CCDP), Integrated Development of Small and Medium Towns(IDSMT), Integrated Development of Medium Towns(IDMT), Environmental Improvement of Urban Slums(EIUS), Urban Transport, Civic Amenities, Low Cost Sanitation and provision of financial Assistance to create remunerative assets etc.

Whereas two schemes namely civic Amenities and Financial Assistance to Local Bodies come under district sector. Other schemes fall under State sector.

An amount of Rs 2126.18 lakhs has been spent on various developmental programmes during 1998-99 Against the revised plan outlay of Rs 3081.10 lakhs for 1998-99. An outlay of Rs 2429.00 lakhs has been proposed under Urban Development sector for 1999-2000 with the schematic breakup as under:-

S.No. Name of scheme (State sector)	OL 98-99	Exp 3/99	Prop OL 1999-2000
a) Capital City Development Project	650.00	487.50	487.50
b) Integrated Dev. of Small & Medium Towns	75.00	15.00	30.00
c) Env. Improvement of Urban Slums	100.00	75.00	5.00
d) National Slum Dev. Programme	519.00	422.74	725.00
e) Urban Transport	100.00	45.00	20.00
f) Integrated Dev. Of Medium Towns(IDMT)	450.00	375.50	200.00
g) Dev. Of Model Town Chrari Sharief	60.00	60.00	30.00
h) Low cost sanitation	74.50	45.87	30.00
i) Strengthening of H&UD (Dir. & Admn)	132.75	98.31	110.00
j) Upgradation grants( Const.of community centres)	479.85	359.89	427.00
<b>District sector</b>	<b>2641.10</b>	<b>1946.81</b>	<b>2064.50</b>
k) Financial Assistance to ULBs	100.00		64.50
l) Civic Amenities	340.00	179.40	300.00
<b>Total</b>	<b>440.00</b>	<b>179.40</b>	<b>364.50</b>
<b>Grand Total</b>	<b>2948.35</b>	<b>2126.18</b>	<b>2429.00</b>

A brief description of the main schemes are given as under:-

**A) Capital City Development Project (CCDP)**

The scheme has been introduced during 9th five year plan to provide necessary physical infrastructure and civic amenities to the two capital cities of Srinagar and Jammu on an integrated basis. An amount of Rs 487.50 lakhs was spent for the year 1998-99 and about 300 works have been completed. For the year 1999-2000 an allocation of Rs 487.50 lakhs is proposed for the scheme.

**B) Integrated Development of Small and Medium Towns (IDSMT)**

This is a 60% centrally sponsored scheme introduced in the 7th five year plan and will continue for implementation during 9th five year plan. Two IDSMT projects at Anantnag and Kathua have been completed and 5 projects namely Doda, RS Pura, Samba, Sopore and Jammu are under implementation. Government of India released an amount of Rs 19.00 lakhs for IDSMT Doda in 1997-98 and Rs 70.00 lakhs for IDSMT project Jammu as central share during 1998-99. An amount of Rs 15.00 lakhs was spent during 1998-99 as matching state share and Rs 30.00 lakhs have been provided during 1999-2000. Important towns like Pulwama, Kupwara, Pattan in Kashmir division and Bari Brahamna, Udhampur and Rajouri in Jammu division are proposed for coverage under the scheme during 1999-2000. Against an allocation of Rs 74.50 lakhs Rs 45.85 lakhs was incurred for construction of community type latrines in Municipal.TAC/ NAC limits of J&K state.

**C) Environmental Improvement of Urban Slums (EIUS)**

For environmental improvement of Urban Slums the scheme envisages provision of basic infrastructure like improvement of lanes/drains, pavements, approach paths, drinking water and other sanitation. An amount of Rs 100.00 lakhs was approved under the scheme for 1998-99 against which Rs 75.00 lakhs has been spent. For 1999-2000 an allocation of Rs 5.00 lakhs is proposed in the plan

**D) National Slum Development Programme (NSDP)**

Under this programme emphasis is given to improve the living conditions of slum dwellers in urban areas. An allocation of Rs 519.00 lakhs for slum development programme was earmarked during 1998-99 against which an expenditure of Rs 422.74 lakhs was incurred benefitting 15650 beneficiaries. For 1999-2000 Rs 725.00 lakhs have been proposed for coverage of about 1.20 lac beneficiaries.

**E) Urban Transport (UT)**

Under this scheme construction of road arteries, sub-ways bridges, parking lots etc is being done to meet the requirements on account of increasing vehicular transport in urban areas. An allocation of Rs 100.00 lakhs was approved in the plan for the year 1998-99 against which an expenditure of Rs 45.00 lakhs stands incurred and redevelopment of General Bus Stand at Batmaloo, development of Bus stand at Rawalpura with an estimated cost of Rs 136.50 lakhs and Rs 44.81 lakhs respectively

have been undertaken during the current financial year by the Srinagar Development Authority. Similarly, construction of intersection (nallah) with an estimated cost of Rs 36.78 lakhs undertaken by the Jammu Development Authority during the current year.

For the year 1999-2000 an allocation of Rs 20.00 lakhs is proposed for ongoing schemes.

**F) Integrated Development of Medium Towns(IDMT)**

Under this scheme an integrated approach is adopted for development of towns by creating urban infrastructure. The IDMT scheme was introduced in the 8th five year plan. Against a provision of Rs 450.00 lakhs during 1998-99 expenditure incurred was Rs 337.50 lakhs . Presently 24 medium towns in Kashmir division and 16 towns in Jammu division have been taken up for development under this scheme with an estimated cost of Rs 24.22 crores against which cumulative expenditure of Rs 10.24 crores have been incurred ending 3/99. For 1999-2000 an allocation of Rs 200.00 lakhs is earmarked under this scheme.

**G) Development of Model Town Charari Sharief:**

For the development of Charari Sharief as a Model town a project was previously formulated at a cost of Rs 808.60 lakhs envisaging acquisition of land, construction of circular road, bus stand and development/improvement of roads within

the town. An expenditure of Rs 515.92 lakhs was incurred ending 10.96. After fire incident of Charari Sharief , the revised developmental plan has been formulated for an amount of Rs 1040.44 lakhs for the gutted areas as well as for the Satellite town. It is also proposed to beautify and landscape the gutted areas. An expenditure of Rs 276.89 lakhs have been incurred upto 3/99. For 1999-2000 an allocation of Rs 30.00 lakhs is proposed for the scheme .

**H) Low Cost Sanitation (LCS)**

This scheme is 50% centrally sponsored. As a part of National Programme for liberation of scavengers the scheme of Low Cost Sanitation which was taken up during 8th five year plan is to be continued in 9th plan period as well with the objective to converting traditional dry latrines into water borne toilets/community toilets on a massive scale in all the urban areas in a phased manner. The scheme was later on restricted in 1994 with revised funding pattern. The unit cost was previously fixed at Rs 4500/- per unit out of which matching share of Government of India and State were Rs 1500/- each and remaining amount of Rs 1500/- was to be paid by the beneficiary as beneficiary contribution.

Since the scheme is meant for beneficiaries who are living below the poverty line and those beneficiaries who were not in a position to provide beneficiary contribution out of their own resources could avail loan from HUDCO through Regd. NGOs. The revised funding pattern adopted by the State presently is given as under:-



	Jammu division				Kashmir division			
	Central Subsidy	Beneficiary contr.	State Subsidy	Total	Central subsidy	Beneficiary contr.	State subsidy	Total
<b>EWS category</b>								
Sub structure	1856.00	769.00	1500.00	4125.00	1856.00	769.00	1500.00	4125.00
Super Str.	-	1350.00	150.00	1500.00	-	2170.00	150.00	2320.00
<b>Total</b>	<b>1856.00</b>	<b>2119.00</b>	<b>1650.00</b>	<b>5625.00</b>	<b>1856.00</b>	<b>2939.00</b>	<b>1650.00</b>	<b>6445.00</b>
<b>LIG Category</b>								
Sub structure	1031.00	1594.00	1500.00	4125.00	1031.00	1594.00	1500.00	4125.00
Super str.	—	1500.00	—	1500.00	—	2320.00	—	2320.00
<b>Total</b>	<b>1031.00</b>	<b>3094.00</b>	<b>1500.00</b>	<b>5625.00</b>	<b>1031.00</b>	<b>3914.00</b>	<b>1500.00</b>	<b>6445.00</b>

The number of low cost sanitation units established ending March, 1999 is given as under:-

	Units
1. DLBJ	4230
2. DLBK	4163
3. SMC	30
4. JMC	683

During 1998-99 an expenditure of Rs 45.85 lakhs was incurred.

As per revised outlay the subsidy ceiling under the aforementioned scheme has been enhanced from Rs 3000/- per unit to Rs 3300/- per unit plus 25% dispensation for hilly plus North Eastern State

To meet the expenses on account of subsidy as State Share as per the revised rate per unit of Low Cost Sanitation and cost of construction of community type toilets, an amount of Rs 74.50 lakhs was provided in the plan under the scheme for the year 1998-99 against which an expenditure of Rs. 45.87 lakhs was actually incurred. For 1999-2000, an allocation of Rs 30.00 lakhs is proposed

under the scheme against minimum requirement of Rs 100.00 lakhs.

#### I) Strengthening of H&UD (Directions and Administration)

Planning inputs of Urban Development is provided by Town Planning and State Architect Organizations functioning in the department. Both these organizations are in a primitive stage without having any building of their own and without facility of requisite computer hardware and software which are very essential for any modern Town Planning Organization. It is, therefore, proposed that both these organizations shall be modernized so that they can provide the required technical input/support to the urban local bodies and are in a position to discharge their multifarious functions and responsibility in more scientific manner. With a view to strengthen these organizations and to ensure their smooth functioning, an allocation of Rs 132.75 lakhs was approved for 1998-99 to provide salary, TE, OE etc. Expenditure incurred against this allocation during 1998-99 was Rs 98.31 lakhs For 1999-2000 an allocation of Rs 110.00 lakhs is proposed.

**J) Upgradation Grants:**

The amount available under upgradation grants is exclusively to be utilized for creation of assets like construction of town halls, municipal buildings, shopping complexes etc.

The total grants allocated by the 10th Finance Commission for Local Bodies of Jammu and Kashmir State is Rs 1209.00 lakhs. The main emphasis has been given for construction of Town Hall Buildings for the elected councilors to conduct their meetings etc. This is important because elections to the Local Bodies is likely to be conducted in near future. The Department has proposed construction/renovation and remodeling of 32 town halls at an expenditure of Rs 779.39 lakhs. 216 shops are also proposed to be constructed with an estimated cost of around Rs 131.50 lakhs in order to ensure recurring income to various Local Bodies institutions. In addition to this, 19 slaughter houses are also proposed for construction. With this investment more than 7.00 lac mandays will be generated.

For 1998-99 against the allocation of Rs 479.85 lakhs expenditure incurred is Rs

359.89 lakhs. The residual amount of Rs 427.00 lakhs out of total upgradation grant of Rs 1209.00 lakhs has been provided in annual plan 1999-2000.

**K) Financial Assistance (FA)**

With a view to create remunerative assets in Local Bodies necessary financial assistance is being provided in the plan. Against an amount of Rs 100.00 lakhs approved for the year 1998-99 under the scheme an expenditure of Rs 30.00 lakhs approximately incurred. This scheme is implemented under District Plan. For 1999-2000, an allocation of Rs 64.50 lakhs is proposed under this scheme.

**L) Civic Amenities(CA)**

Under this scheme infrastructure and services like roads/lanes/drains, street lighting, solid waste management etc. are being provided to the towns. Rs 340.00 lakhs was approved under this scheme for 1998-99 and an expenditure of Rs. 149.40 lakhs was incurred during 1998-99. The scheme is implemented under the district plan. For 1999-2000 an allocation of Rs 300.00 lakhs is proposed.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>URBAN DEVELOPMENT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	400.00	72.50	68.38	101.06	84.03	69.96	69.96	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	9.60	0.00	9.60	9.60	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	5.34	0.00	5.48	5.48	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	20.00	2.50	3.50	3.00	2.50	3.50	3.50	0.00	
10	(50)	3. OFFICE EXPENSES	30.00	6.00	7.00	7.00	3.76	7.00	7.00	0.00	
11	(55)	4. RENT RATES/TAXES	16.00	3.00	4.50	4.00	3.98	5.50	5.50	0.00	
12	(60)	5. TELEPHONE	4.00	0.60	0.90	1.00	0.42	1.00	1.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	50.00	9.40	7.40	0.00	3.62	6.00	6.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>520.00</b>	<b>94.00</b>	<b>91.68</b>	<b>131.00</b>	<b>98.31</b>	<b>110.04</b>	<b>110.04</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	1578.00	198.00	260.95	135.00	450.00	1000.00	1000.00	0.00	
21	(16)	3. NEW WORKS	6385.00	1573.00	1543.05	2159.00	1158.00	832.00	832.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	500.00	100.00	80.00	74.50	45.87	30.00	30.00	0.00	
25	(36)	7. LOAN	500.00	100.00	100.00	100.00	15.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	14.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	302.00	479.85	359.00	427.00	427.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>8977.00</b>	<b>1971.00</b>	<b>2286.00</b>	<b>2948.35</b>	<b>2027.87</b>	<b>2319.00</b>	<b>2319.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>9497.00</b>	<b>2065.00</b>	<b>2377.68</b>	<b>3079.35</b>	<b>2126.18</b>	<b>2429.04</b>	<b>2429.04</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>URBAN DEVELOPMENT [UD]</b>																	
<b>STATE SECTOR</b>																	
1	0005	Capital City Dev. Projects	3265.00	3265.00	650.00	650.00	589.00	589.00	650.00	650.00	487.50	487.50	0.00	487.50	487.50	0.00	487.50
2	0010	I.D.S.M.T	500.00	500.00	100.00	100.00	100.00	100.00	75.00	75.00	15.00	15.00	0.00	30.00	30.00	0.00	30.00
3	0080	E.I.U.S./P.M.National Scheme Dev.Programe	527.00	527.00	100.00	100.00	100.00	100.00	100.00	100.00	75.00	75.00	0.00	5.00	5.00	0.00	5.00
4	0100	Strengthening of H&UD (Dir. & Admn.)	620.00	100.00	94.00	0.00	77.68	0.00	131.00	0.00	98.31	0.00	110.04	0.00	0.00	0.00	110.04
5	0130	Dev. of Model Town Chrari Sharief	51.00	51.00	50.95	50.95	110.95	110.95	60.00	60.00	60.00	60.00	0.00	30.00	30.00	0.00	30.00
6	0160	Urban Transport Srinagar/Jammu	500.00	500.00	112.00	112.00	80.00	80.00	100.00	100.00	45.00	45.00	0.00	20.00	20.00	0.00	20.00
7	0200	Damaged assets	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0220	Dev. of Medium Towns	1900.00	1900.00	475.00	475.00	455.00	455.00	450.00	450.00	337.50	337.50	0.00	200.00	200.00	0.00	200.00
9	0240	Development of Patni Top	14.00	14.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0250	Low Cost Sanitation	500.00	500.00	100.00	100.00	80.00	80.00*	74.50	74.50	45.87	45.87	0.00	30.00	30.00	0.00	30.00
11	0260	Arrears for Pay revision	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	0.00	0.00
12	0265	Slum Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	519.00	519.00	422.74	422.74	0.00	725.00	725.00	0.00	725.00
13	0270	Const.of comunity centre upgd.grants *	0.00	0.00	0.00	0.00	302.00	302.00	479.85	479.85	359.89	359.89	0.00	427.00	427.00	0.00	427.00
14	0280	Replacement of Vehicles	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	0.00	0.00
<b>Sub-total:</b>			<b>7897.00</b>	<b>7377.00</b>	<b>1715.95</b>	<b>1621.95</b>	<b>1928.63</b>	<b>1836.95</b>	<b>2639.35</b>	<b>2508.35</b>	<b>1946.81</b>	<b>1848.50</b>	<b>110.04</b>	<b>1954.50</b>	<b>1954.50</b>	<b>0.00</b>	<b>2064.54</b>
<b>DISTRICT SECTOR.</b>																	
15	0020	Financial Assistance To Local Bodies	400.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	179.37	179.37	0.00	64.50	64.50	0.00	64.50
16	0040	Civic Amenities	1200.00	1200.00	249.05	249.05	349.05	349.05	340.00	340.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00
<b>Sub-total:</b>			<b>1600.00</b>	<b>1600.00</b>	<b>349.05</b>	<b>349.05</b>	<b>449.05</b>	<b>449.05</b>	<b>440.00</b>	<b>440.00</b>	<b>179.37</b>	<b>179.37</b>	<b>0.00</b>	<b>364.50</b>	<b>364.50</b>	<b>0.00</b>	<b>364.50</b>
<b>TOTAL:</b>			<b>9497.00</b>	<b>8977.00</b>	<b>2065.00</b>	<b>1971.00</b>	<b>2377.68</b>	<b>2286.00</b>	<b>3079.35</b>	<b>2948.35</b>	<b>2126.18</b>	<b>2027.87</b>	<b>110.04</b>	<b>2319.00</b>	<b>2319.00</b>	<b>0.00</b>	<b>2429.04</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>URBAN DEVELOPMENT</b>									
1	Environmental Improv. of Slums No of Towns to be developed under IDSMT	No's	1	11	2	2	8	4	4
2	No of Towns to be developed under IDMT	No's	21	25	20	15	8	0	Completion of ongoing projects
3	No of Slums Settlements to be Developed under EIUS								
	a. No of Settlements	No's	9	45	6	6	13	50	60
	b. No of beneficiaries	No's	17687	50000	10,000	10000	100000	10000	120000
4	No of units to be constructed under low cost sanitation scheme								
	a. Community latrines	No's	5	50	20	20	14	4	20
	b. Low cost units	No's	2234	249248	4000	4000	5000	0	1000

# DAL DEVELOPMENT

The Jammu and Kashmir Lakes and Waterways Development Authority after its constitution prepared a pre-feasibility report (PFR) for the conservation of Dal Lake under the aegis of Ministry of Environment and Forests, Government of India at a tentative cost of Rs 297.90 crores with base line as 1.4.1997. The Lake restoration programme consists of two components namely:-

1. Dal Lake conservation Project (DLCP)
2. Rehabilitation of displaced persons

Dal Lake Conservation Project (DLCP) has been included in the National Lakes Conservation Programme (NLCP). The rehabilitation component is estimated to cost about Rs 197 crores and is part of State Plan. The two programmes are interdependent and have to be coterminous.

An amount of Rs 25.00 crores was provided by Government of India as additional assistance for Dal Conservation Programme during 1997-98 out of which Rs 20.00 crores was stipulated for utilization for land acquisition and structures within the lake body. Rs 25.00 crores was also provided out of the annual plan outlay during 1998-99. Against the total availability of Rs 50.00 crores an expenditure of Rs 41.03 crores has been incurred upto 3/99 which includes Rs 10.75 crores on land acquisition. For 1999-2000 an allocation of Rs 25.00 crores is again proposed for conservation programme.

The main features of the draft plan 1999-2000 and activities in hand are given as under:-

- A) Lake Conservation:**
- a) Environmental planning and GIS based mapping

- b) Catchment Area Conservation
- c) Lake Eco-regeneration
- d) Improvement of Lake Hydrology and Hydraulics
- e) Monitoring and Management of Water quality and Lake Ecology

## **Environmental planning and GIS based mapping**

This includes Environmental assessment studies, establishment of CAD and GAD centre and preparation of lake catchment area and other base maps. The environmental impact assessment studies are being made through existing laboratory and is a continued activity. The establishment of CAD and Gad centre will be taken up after the main project takes off in full swing. For the present the GIS base maps for Lake catchment area are under preparation.

## **Catchment Area Conservation:**

The catchment area conservation has been entrusted to the State Soil Conservation Department. The overall catchment area is spread to 314 sq. Kms with 99 sq. Kms identified as critical. Out of these, 50 sq. Kms have been covered in phase I and balance 49 sq kms have been included in our PFR. 20 Sq kms. have been achieved in 3/1999 and 14 sq kms are in progress. Besides, anti erosion works on Nallah Mallouri for a length of 1.8 kms have been completed during 1999-2000 and \_\_\_kms are targeted for 1999-2000.

## **Lake Eco regeneration.**

A. Setting Basin: stands already commissioned with a temporary diversion. The activity is expected to be completed during 1999-2000.

B. Procurement of cutter suction dredger alongwith sherry pipe line 1.5 kms length excavator and tipper.

One cutter suction dredger was placed on order during the year 1997-98. The dredger was commissioned in April 1998. The dredging work along shoreline is in progress. The dredger has performed highly satisfactorily as per following results.

### Improvement to Lake Hydrology and Hydraulics

a. Out of 19 gated regulators along Boulevard, Mechanized Dal lock gate at Dalgate and improvement works of 570 Mtrs. Of Nallah Amir Khan, 7 gated regulators, Dal lock gate and 210 Mtrs of Improvement works at Nallah Amir Khan have been completed ending 3/99. 3 gated regulators, Nallah Amir Khan gate and balance 170 Mtrs of improvement works are expected to be completed this year.

b. 479 Mtrs of cut and cover conduit on Brari Numbal for improvement of water circulation has been envisaged in the PFR out of which 232 Mts have been completed ending 3/99 . Additional 200 Mtrs are proposed to be completed during current year alongwith other allied works.

### Monitoring and Management of Water quality and lake ecology

This is being carried out our own laboratory which is substantially functional and generates and generates investigation data on different parameters effecting Lake ecology and is a recurring activity.

### B) Rehabilitation:

An amount of Rs 20.00 crores was released to authority during 1996-97 for Rehabilitation Programme. There was also unspent balance of Rs 4.50 crores and an allocation of Rs 5.20 crores actually spent ending March, 1999.

There are about 6000 families housed in 3741 structures will get dislocated and have to be resettled in new housing colonies . Mini Housing Colonies have been raised in Bota Kadal, Punch Kharwari, Agro Bagh and Devdibagh etc. The number of plots available in existing colonies is 1300 against which 870 plots have been decided by High Level Committee for allotment. The total rehabilitation programmes costs about Rs 194.00 crores as per following details:-

a. Total No. Of families to be rehabilitated	6000
b. Families proposed to be rehabilitated in existing colonies	1300
c. Balance No. Of families	4700
d. Area of land required	5600 kanals
f. Cost of land @ 1.70 lacs/kanal	95.20 crores
g. Dev. Of land @ 1.00 lacs/kanal	56.00 crores
h. Cost of proprietary water area in Al Lake @ 0.30/K	13400 canals 40.20 crores
i. Completion of existing colonies	3.00 crores
<b>Net balance</b>	<b>194.40 crores</b>

The cost estimates may undergo a revision after parameters of rehabilitation are finalized.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>DAL DEVELOPMENT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	810.75	191.03	132.04	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	66.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	92.65	18.53	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	46.80	9.38	9.40	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	6.65	1.33	2.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	14.30	2.86	2.86	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	17.65	1.53	1.35	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	6.30	1.26	1.03	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	22.40	4.08	9.08	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>1150.00</b>	<b>230.00</b>	<b>157.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	750.00	750.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>750.00</b>	<b>750.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>1900.00</b>	<b>980.00</b>	<b>2657.76</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DAL DEVELOPMENT [DAL]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Lake & Water Ways Dev.	1900.00	750.00	980.00	750.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	0.00	2500.00	2500.00	0.00	2500.00
2	0020	Direction & Administration	0.00	0.00	0.00	0.00	157.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	Grant/Share Capital	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	0.00	0.00
<b>Sub-total:</b>			<b>1900.00</b>	<b>750.00</b>	<b>980.00</b>	<b>750.00</b>	<b>2657.76</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>
<b>TOTAL:</b>			<b>1900.00</b>	<b>750.00</b>	<b>980.00</b>	<b>750.00</b>	<b>2657.76</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## URBAN POVERTY ALLEVIATION

Three centrally sponsored schemes of Poverty Alleviation Programmes namely NRY, UBSP, PMIUPEP have been replaced by a new scheme known as Swarn Jayanti Shari Rozgar Yojana (SJSRY) which is centrally sponsored with 75% Central share.

The programme has two components

### A) Urban Self Employment Programme (USEP)

This programme encourages under employed and unemployed urban youth to set up small enterprises relating to servicing, business and manufacturing for which there is a lot of potential in Urban areas. To avoid duplicity with ongoing Prime Minister's Rozgar Yojana (PMRY) this component of Swarn Jayanti Shari Rozgar Yojana (SJSRY) is meant for beneficiaries who have got education upto 9<sup>th</sup> standard only and are below poverty line.

### B) Urban Wage Employment Programme (UWEP)

This programme aims at providing wage employment to beneficiaries living

below the poverty line within the jurisdiction of Urban local bodies for construction of socially and economically useful public assets.

During 1998-99 an allocation of Rs 205.00 lakhs was approved as matching state share and expenditure incurred is Rs 52.00 lakhs. The funds released by GOI during 1997-98 and 1998-99 are of the order of Rs 135.85 lakhs (Rs 63.54 lakhs in 1997-98 and Rs 72.31 lakhs in 1998-99).

For 1999-2000 an allocation of Rs 205.10 lakhs is approved as matching state share for the scheme. An action plan amounting to Rs 820.40 lakhs has been prepared for implementation envisaging 75% release of Central assistance by GOI for the current financial year.

5437 units are targeted for current financial year under Self Employment Programme besides imparting of Skill Development training to 5000 beneficiaries.

Details of achievements for 1998-99 and proposed targets for 1999-2000 are as under:-

Sector	Unit	Targets 1998-99	Ach. 1998-99	Proposed 1999-2000
<b>SJSRY</b>				
1. Urban Self Employment Programme On individual basis (USEP)	Nos	5000	1658	5437
2. Dev. of skill through training's	Nos	5000	4286	5000
3. Setting up of self employment Ventures groups basis	Groups	150	2	56

**Creation of District Urban Development Agencies (DUDA).**

In order to provide necessary administrative mechanism at the district level for proper implementation of Poverty

Alleviation Schemes like SJSRY etc. 10 DUDAs have been created except Leh, Kargil, Jammu and Srinagar districts. For District Jammu and Srinagar, the two existing agencies i.e JUDA and UDAK will also act as DUDAs.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>URBAN POVERTY ALLEVIATION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	60.00	6.00	4.00	6.00	6.00	9.84	9.84	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	100.00	11.00	0.00	6.00	4.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.60	0.60	0.60	0.60	0.00	
6	(30)	1(F) DA/IR (Fresh)	31.00	0.00	0.05	0.50	0.50	1.00	1.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	3.00	0.00	0.50	0.00	0.00	2.00	2.00	0.00	
10	(50)	3. OFFICE EXPENSES	3.00	0.00	0.25	0.00	0.00	2.00	2.00	0.00	
11	(55)	4. RENT RATES/TAXES	3.00	0.00	0.50	0.00	0.00	1.00	1.00	0.00	
12	(60)	5. TELEPHONE	2.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>202.00</b>	<b>17.00</b>	<b>5.50</b>	<b>13.10</b>	<b>11.10</b>	<b>16.44</b>	<b>16.44</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	27.00	0.00	0.00	20.00	20.00	0.00	
21	(16)	3. NEW WORKS	114.00	0.00	41.80	40.00	5.00	40.00	40.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1274.00	192.00	74.70	137.00	34.90	113.66	113.66	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	5.00	15.00	1.00	5.00	5.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>1388.00</b>	<b>192.00</b>	<b>148.50</b>	<b>192.00</b>	<b>40.90</b>	<b>188.66</b>	<b>188.66</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>1590.00</b>	<b>209.00</b>	<b>154.00</b>	<b>205.10</b>	<b>52.00</b>	<b>205.10</b>	<b>205.10</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>URBAN POVERTY ALLEVIATION [NRY]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Urban Micro Enterprises(SUME) a/Subsidy	95.00	95.00	14.00	14.00	10.50	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0020	Urban Micro Enterprises b/Trainings	49.00	0.00	10.00	10.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0030	Urban Wage Employment(SUWE)	120.00	120.00	20.00	20.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0040	Housing & shelter upgradation (SHASU)	114.00	114.00	19.00	19.00	13.75	13.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0050	Adm. & operational expenditure (A&OE)	102.00	0.00	17.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0060	Urban Basic Services for Poor (UBSP).	300.00	249.00	40.00	40.00	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0070	PMIUPEP.	810.00	810.00	89.00	89.00	67.75	67.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0080	S.J.S.R.Y.	0.00	0.00	0.00	0.00	0.00	0.00	205.10	192.00	52.00	40.90	16.44	188.66	188.66	0.00	205.10
<b>Sub-total:</b>			<b>1590.00</b>	<b>1388.00</b>	<b>209.00</b>	<b>192.00</b>	<b>154.00</b>	<b>148.50</b>	<b>205.10</b>	<b>192.00</b>	<b>52.00</b>	<b>40.90</b>	<b>16.44</b>	<b>188.66</b>	<b>188.66</b>	<b>0.00</b>	<b>205.10</b>
<b>TOTAL:</b>			<b>1590.00</b>	<b>1388.00</b>	<b>209.00</b>	<b>192.00</b>	<b>154.00</b>	<b>148.50</b>	<b>205.10</b>	<b>192.00</b>	<b>52.00</b>	<b>40.90</b>	<b>16.44</b>	<b>188.66</b>	<b>188.66</b>	<b>0.00</b>	<b>205.10</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## FIRE SERVICES

The reorganisation of J&K Fire Service envisages the necessity of construction of number of fire station buildings in live of rented buildings housing the fire stations at present. Out of the buildings taken up for construction during the 9th plan some buildings have been completed and some are still under construction which could not be completed during the target period due to insufficient provision of funds.

During the plan discussions, it has been desired that the department should aim at completing the maximum number by prioritising the works. There is an approved outlay of Rs. 152.65 lacs for the fire service sector during the current year viz 1999-2000 which include RS. 111.24 lacs of upgradation grants under 10th finance commission. Thus the overall allocation provided for fire service sector under the normal plan is of the order of Rs 39.00 lacs only.

It may be pertinent to mention that during the year 1998-99 an allocation of Rs. 143.00 lacs was provided to this department under upgradation grants 10th Finance Commission against which only Rs. 47.42 lacs could be operated and booked for expenditure during 1998-99 and the balance of Rs. 95.58 lacs not be operated for expenditure due the following reasons:

i. Sanction to advance drawal of Rs. 84.30 applied vide this office letter No. Acctt/98-99/207-08 dated; 1.2.1999 was not accorded by the Finance Department till the close of the financial year.

ii. Bills to the tune of Rs. 8.70 lacs preferred with the treasury in March, 1999 for the material procured got lapsed due to non availability of cash at treasury.

iii. Work of fabrication of aluminum door for fire station Poonch to the extent of Rs. 2.58 lacs could not be completed by the concerned executing agency till the close of the financial year 1998-99.

The action plan for the allocation of Rs. 152.65 lacs has been drawn entirely in the state sector and no provision has been proposed under the district sector. The brief break up of the action plan drawn are discussed as under:

### Revenue Component:

I. Direction and Administration	2.41 lacs
i. Salaries	1.30
ii. Revision of pay arrears	0.09
iii. TE	0.10
iv. OE	0.12
v. Books and Library	0.10
vi. Publicity and information	10.70
<b>Total:</b>	<b>2.41 lacs</b>

### 2. Capital Component:

i. Normal Plan	39.00
ii. T.F.C. Grants	111.24 lacs
<b>Total:</b>	<b>150.24 lacs</b>

### 3. Capital Component: Upgradation grants

a. 10th Finance Commission	
i. Revised action plan including unspent balance of the year 1998-99.	Rs.206.82 lacs

While formulating the plan for 1999-2000 in light of the guide lines issued by Planning and Development Department vide No. PD/98-99/Coord-101/24-A dated:

22.4.1999 the sector wise allocations has been assumed at Rs. 150.24 lacs under capital component and Rs. 2.41 lacs under Revenue component. The detailed break up of the allocations proposed for each scheme on prioritising the works is given as under: -

### **Construction of District Fire Service Headquarter Kupwara:**

The department has prioritised District Fire Station, keeping in view the history of fire load of Kupwara and its adjoining areas, it is important to establish a full fledged and well equipped fire service, headquarter at Kupwara. So far an amount of Rs. 5.32 lacs has been spent for acquisition of land and its leveling. The process of land acquisition has already been completed and land 15 kanals and 10 marlas are available for establishing the fire complex. Taking into account the importance of this border district and keeping in view the fire load of the area, an amount of Rs. 20.00 lacs has been provided for construction of the building during 1999-2000 to house fire appliance and the staff. With this allocation 50% of the building work shall be completed and the complete headquarter complex will be commissioned during 2001-2002 if sufficient funds are provided during the said year. The concerned engineering department has been requested to prepare the detailed estimates for accord of administrative approval. The department has a typical design which is likely to be completed within 50 lacs.

### **II. Fire Station Leh:**

Against the AA provision of RS. 32.72 lacs for this district fire service headquarter an amount of Rs. 29.00 lacs has already been spent ending March, 1999 and the building is nearing completion. With the provision of Rs. 5.50 lacs provided for this fire station

during the current year 1999-2000, the fire station will be made completely functional and shall be commissioned for operational activities.

### **III. District Service Headquarter Anantnag:**

10 kanals of land have been identified for raising the complete well equipped fire service headquarter at Anantnag against the final award of Rs. 17.25 lacs as communicated by District Dev. Commissioner, Anantnag. So far an amount of Rs. 13.00 lacs have been advanced to the collector and the balance of the award money i.e. Rs 4.25 lacs have been proposed in the current years allocation to complete the process of land acquisition. The construction of building work shall be taken up in the next financial year which will in addition to the operational equipments house the office cum residential accommodation for Assistant Director posted in the District.

### **IV. Fire Station Waniyar:**

The construction work of this station was initially taken up under the Core Area Development Programme and with winding up of the project the work left half way was taken up for execution under the plan sector. The work was entrusted to Srinagar Development Authority for completion of the left over portion of the building but due to insufficient provision of funds for the said scheme the work could not be completed so far. The allocation of Rs. 7.00 lacs provided during 1998-99 could also not be operated upon due to cut made by the Planning and Development Department in the plan allocations. The present position of the building was however ascertained and a detailed discussion was held with the Chairman, SDA to complete the building on bare minimum requirement basis within the

allocation of Rs. 9.25 lacs provided during the current year. The Chairman SDA has ensured to complete the work after working out the bare minimum details of estimates. As per the present position of the building, the station can be made operational within the proposed outlay of Rs 9.25 lacs after taking into execution the main items of work like roofing and providing of doors and windows. The construction work of fire appliance bays has already been executed.

### UPGRADATION GRANTS 10TH FINANCE COMMISSION

During 1998-99 there was an approved outlay of RS.143.00 lacs under upgradation sector of fire service department against which Rs. 47.42 lacs only could be booked for expenditure and balance of R. 95.58 lacs got surrendered due to the reasons as indicated in page 1 of this write up. For the current year 1999-2000 an allocation of RS. 111.24 lacs has been provided and the brief details of the action plan for this proposed allocation is given as under. It may be pertinent to mention here that the total plan under upgradation grants for the fire service sector as approved by the Ministry of Home Affairs for the year 1995-2000 is Rs. 299.10 lacs for operation under the following sectors.

1. Electric fire call communication system/purchase of fire fighting vehicles	54.10
2. Training of man power	18.00
3. Rescue equipment	47.00
4. Well designed functional fire stations (const of fire stations)	85.00
5. Adequate water availability	85.00
6. Protective equipment	10.00
<b>Total:</b>	<b>299.10</b>

Against the above provision an amount of Rs. 92.48 lacs has already booked for expenditure under the following sectors.

1. Construction of well designed fire stations	84.86
2. Protective equipment	7.42
<b>Total:</b>	<b>92.28 lacs</b>

For the details of expenditure and the total grants approved by the Ministry of Home Affairs there is still an unspent balance of Rs. 206.82 lacs which includes the provision of Rs. 111.24 lacs earmarked for the current year viz 1999-2000. The brief details of the action plan separately for the approved plan of RS. 111.24 lacs for 1999-2000 is given as under: -

a. Upgradation grants approved allocation for 1999-2000	Rs. 111.24
i. Rescue Equipment	
i. Purchase of rescue vans	4.24 lacs
ii. Ambulance for districts	10.00 lacs
iii. Emergency Rescue tenders for Distt Fire Services Udampur and Anantnag	10.00 lacs
<b>Total:</b>	<b>24.24 lacs</b>
2. Adequate Water availability	
i. Purchase of water bousers	43.00
3. Training of Man Power	
i. Strengthening of Zonal Head quarter Jammu by way of providing briefing room/ family block/training rooms at Gandhinagar Jammu	15.00 lacs
ii. Purchase of equipment for training centre	3.00 lacs
<b>Total:</b>	<b>18.00 lacs</b>



4	Effective fire call communication/purchase of fire fighting vehicles	
i.	Purchase of fire fighting vehicles	24.00 lacs
ii.	Hand sets for officers	2.00 lacs
	<b>Total:</b>	<b>26.00 lacs</b>
	<b>Grand Total:</b>	<b>111.24 lacs</b>

B	Action plan for unspent balance of Rs 95.58 lacs of 1998-99 during 1999-2000 under 10th finance commission grants	
i.	Rescue Equipment	
i.	Purchase of fire protective/almunised suits including clearance of liability on account bills not realised by treasury in 3/99.	Rs. 10.50 lacs
ii.	Purchase of Ambulance vans	Rs 12.40 lacs
	<b>Total:</b>	<b>Rs. 22.90 lacs</b>

2.	Effective fire call communication/Purchase of fire fighting vehicles	
i.	Purchase of vehicles communication sets (clearance of liability on accounts of bills preferred but not realised by treasury in 3/99.	Rs. 4.10 lacs
ii.	Purchase of fire fighting vehicles	Rs. 24.00 lacs
	<b>Total:</b>	<b>Rs 28.00 lacs</b>

3	Adequate water availability	
i.	Purchase of water bousers	Rs 42.00 lacs
	<b>Total:</b>	<b>Rs. 42.00 lacs</b>

4.	Protective Equipment	
i.	Payment of almunium doors under construction at fire station Poonch	Rs. 2.58 lacs
	<b>Total:</b>	<b>Rs. 2.58 lacs</b>
	<b>Grand total:</b>	<b>Rs. 95.58 lacs</b>

<b>Total action plan for 1999-2000</b>		
a.	Approved allocation for 1999-2000	Rs. 111.24 lacs
b.	Unspent of 1998-99	Rs. 95.58 lacs
	<b>Grand Total:</b>	<b>RS. 206.82 lacs.</b>

The total requirement of funds forth year 1999-2000 as per approved ceiling of the Planning and Development Department including the unspent balance under upgradation grants ending 3/99 is reflected at a glance as under: -

a.	Revenue Component	
i.	Direction & Adminstration	Rs. 2.41 lacs
b.	Capital Component	
i	Normal Plan	Rs. 39.00 lacs
ii.	10th Finance Commission approved outlay for 1999-2000.	Rs. 111.24 lacs
	<b>Total:</b>	<b>Rs 152.65 lacs</b>
c.	Capital Component	
i.	Unspent balance of 1998-99 under 10th Finance Commission grants	Rs. 95.58 lacs
	<b>Grand Total:</b>	<b>Rs 248.23 lacs</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FIRE SERVICES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	1.25	1.25	1.20	1.20	1.30	1.30	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	6.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.75	0.00	0.00	0.13	0.13	0.09	0.09	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.30	0.00	0.00	0.25	0.21	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	3.60	0.00	0.60	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.30	0.05	0.05	0.10	0.10	0.10	0.10	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.05	0.05	0.10	0.10	0.12	0.12	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.60	0.00	0.70	0.00	0.70	0.70	0.00	
15	(75)	8. TRAINING	0.30	0.00	0.05	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.05	0.00	0.10	0.00	0.10	0.10	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.58</b>	<b>1.74</b>	<b>2.41</b>	<b>2.41</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	136.00	33.00	49.50	13.00	13.00	4.25	4.25	0.00	
20	(11)	2. ON-GOING WORKS	405.00	45.50	47.60	89.00	81.43	34.75	34.75	0.00	
21	(16)	3. NEW WORKS	207.00	24.50	5.00	13.50	13.50	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	40.00	8.00	8.00	10.00	3.66	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	44.86	143.00	47.42	111.24	111.24	0.00	
28	(51)	10. OTHERS	0.00	20.00	10.00	5.00	5.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>788.00</b>	<b>131.00</b>	<b>164.96</b>	<b>273.50</b>	<b>164.01</b>	<b>150.24</b>	<b>150.24</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>800.00</b>	<b>133.00</b>	<b>166.96</b>	<b>276.08</b>	<b>165.75</b>	<b>152.65</b>	<b>152.65</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
S. No.	Sch. code	Scheme	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	Total (14+15)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FIRE SERVICES [FIRE]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Fire Service HQ , Srinagar	5.50	5.50	5.50	5.50	5.50	5.50	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
2	0110	Fire station Pahalgam	3.00	3.00	1.50	1.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
3	0200	Maintenance of assets	35.00	35.00	7.00	7.00	7.00	7.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
4	0220	Direction and Administration	6.00	0.00	2.00	2.00	2.00	0.00	2.58	0.00	1.74	0.00	2.41	0.00	0.00	0.00	2.41
5	0270	Cost. of Fire station at Leh.	21.00	21.00	7.50	7.50	6.10	6.10	6.00	6.00	6.00	6.00	0.00	5.50	5.50	0.00	5.50
6	0280	Cost. of Fire station at Kargil	30.00	30.00	3.00	3.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
7	0350	Purchase of Equipment,wirelss etc.	40.00	40.00	8.00	8.00	8.00	8.00	10.00	10.00	3.66	3.66	0.00	0.00	0.00	0.00	0.00
8	0360	Const. of family Qtr. at Jammu.	18.50	18.50	5.00	5.00	5.00	5.00	13.00	13.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00
9	0370	Const. of Training Centre Udampur.	126.00	120.00	30.00	30.00	30.00	30.00	30.00	30.00	29.43	29.43	0.00	0.00	0.00	0.00	0.00
10	0380	Fire Station Waniyar.	50.00	50.00	13.00	13.00	13.00	13.00	7.00	7.00	0.00	0.00	0.00	9.25	9.25	0.00	9.25
11	0390	Const.of fire Appliande doors of bays CS	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0440	Fire Station at Rajouri/Poonch	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	0.00	0.00
13	0450	Const. fire station at Ramban	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	0.00	0.00
14	0460	Const.Fire Station at Uri	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	0.00	0.00
15	0470	Const. Fire Station at Rambagh/Rawalpor	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	0.00	0.00
16	0480	Const Fire Station at Kathua	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	0.00	0.00
17	0490	Const> Fire Station at Handwara	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	0.00	0.00
18	0500	Const.Fire Station at Bhoon Katra	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	0.00	0.00
19	0510	Pay revision	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	0.00	0.00
20	0520	Fire service Upgradation grants *	0.00	0.00	0.00	0.00	44.86	44.86	143.00	143.00	47.42	47.42	0.00	111.24	111.24	0.00	111.24
21	0530	Fire station Ganderbal	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	0540	Fire station Bijbehara	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	0550	Fire station Bandipora	27.00	27.00	7.00	7.00	7.00	7.00	5.00	5.00	10.50	10.50	0.00	0.00	0.00	0.00	0.00
24	0560	Fire station Kupwara	45.00	45.00	5.00	3.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00
25	0570	Fire staion Baribrahmna	30.00	30.00	3.00	3.00	3.00	3.00	5.00	5.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
26	0580	Fire station Katra (1995-96)	35.00	35.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
27	0590	Fire station Gangyal	10.00	10.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
28	0600	Fire station Poonch	25.00	25.00	5.00	5.00	0.00	0.00	5.00	5.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00
29	0610	Const. of B-class fire Str. at Anantnag	20.00	20.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	0.00	4.25	4.25	0.00	4.25
30	0620	Const. of Fire station Hajin.	40.00	40.00	5.50	5.50	5.50	5.50	5.00	5.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
31	0630	Fire Station Qazigund.	30.00	30.00	3.00	3.00	3.00	3.00	5.00	5.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
32	0640	Const.of fire station Roop Nagar.	3.00	3.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	0650	Fire Station at Rajouri/Poonch	20.00	20.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
34	0660	Const. Fire Station at Ramban	5.00	5.00	0.00	0.00	0.00	0.00	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00
35	0670	Const. Fire Station at Uri	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	0680	Const. Fire Station at Rambagh/Rawalpora	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	0690	Const. Fire Station at Kathua	25.00	25.00	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
38	0700	Const. Fire Station at Handwara	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	0710	Const. Fire Station at Bhoon Katra	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	0.00	0.00
40	0720	Const. of Fire Station Mandi	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	0730	DFO Gandhi Nagar, Jammu	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	0.00	0.00
<b>Sub-total:</b>			<b>800.00</b>	<b>788.00</b>	<b>133.00</b>	<b>131.00</b>	<b>166.96</b>	<b>164.96</b>	<b>276.08</b>	<b>273.50</b>	<b>165.75</b>	<b>164.01</b>	<b>2.41</b>	<b>150.24</b>	<b>150.24</b>	<b>0.00</b>	<b>152.65</b>
<b>TOTAL:</b>			<b>800.00</b>	<b>788.00</b>	<b>133.00</b>	<b>131.00</b>	<b>166.96</b>	<b>164.96</b>	<b>276.08</b>	<b>273.50</b>	<b>165.75</b>	<b>164.01</b>	<b>2.41</b>	<b>150.24</b>	<b>150.24</b>	<b>0.00</b>	<b>152.65</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## INFORMATION AND PUBLICITY

The Role of media in the present day society can hardly be exaggerated. It is all pervasive and its influence pervades the state and as such whatever the Government does for the people is adequately projected/publicised by the information Department, with a view to ensure full public participation in various developmental activities.

The original outlay for 1998-99 of the Information Department was Rs. 153.45 lakhs (Rs. 53.44 lakhs under Revenue and Rs. 100.00 lakhs under Capital Components which was latter on revised to Rs. 115.25 lakhs (Rs. 61.25 lakh under Revenue and Rs. 54.00 lakhs under Capital Components). Against the Revised allocation of Rs. 115.25 lakhs an expenditure of Rs. 86.67 lakhs (Rs. 54.98 lakhs under Revenue and Rs. 31.69 lakhs under Capital Component) has been made during the previous financial year (1998-99).

For the current year 1999-2000 an outlay of Rs. 100.65 lakhs has been fixed with Rs. 80.65 lakhs under Revenue Component and Rs. 20.00 lakhs under Capital Component.

### I REVENUE:

The funds provided under the Revenue Component are proposed to be utilised as under during 1999-2000 Annual plan

1. Salaries (Expansion)	= Rs. 19.20 lakhs
2. Travel Expenses	= Rs. 1.00 lakhs
3. Office Expenses (for maintenance and upkeep of electronic machines and purchase of consumables and maintenance of reference material)	= Rs. 2.50 lakhs

4. Telephones	= Rs. 1.70 lakhs
5. Publicity/ Information	
a. Plan advertisements issued to News papers	= Rs. 38.00 lakhs
b. Publicity charges (Integral PR Pvt. Ltd.)	= Rs. 6.00 lakhs
c. Publications	= Rs. 7.00 lakhs
d. Stationery	= Rs. 2.00 lakhs
e. Conducted tours of pressmen	= Rs 0.50 lakhs
f. Fee for artists	= Rs 1.00 lakhs
g. Debates etc.	= Rs. 0.50 lakhs
Total	= Rs. 55.00 lakhs
6. Training	= Rs. 1.25 lakhs
<b>G. Total</b>	<b>= Rs. 80.65 lakhs</b>

No post is borne on plan budget. A provision of Rs. 19.20 lakhs has been kept for salaries (expansion part) for 16 posts of information Officers already cleared by planning and Development Department but awaiting clearance of the Finance Department.

### II. CAPITAL:

An outlay of Rs. 20.00 lakhs provided under Capital Component for 1999-2000 Annual plan is proposed to be utilized as under:

1. Media Complexes (token provision)	Rs. 0.01 lakhs
2. Machinery and Equipment	Rs. 9.19 lakhs
3. Material and Supplies	Rs. 8.80 lakhs
4. Other: Purchase of five motor cycles	Rs. 2.00 lakhs
Total :	Rs. 20.00 lakhs

## 1. MEDIA COMPLEXES

A token provision of Rs. 1000/- has been proposed under this head till the matter is finalized.

## 2. MACHINERY AND EQUIPMENT:

An outlay of Rs. 9.19 lakhs during current year's Annual plan 1999-2000 is proposed to be utilized on the following Sub-Components:

i. Film/Video Equipment	Rs. 2.20 lakhs
ii. Photo Equipment	Rs. 1.00 lakhs
iii. Office Modernization equipment (the estimated cost of the first phase being Rs. 54.00 lakhs)	Rs. 3.00 lakhs
iv. Audio-Visual/Public address equipment	Rs. 2.80 lakhs
v. Musical instruments	Rs. 0.19 lakhs
Total:	Rs. 9.19 lakhs

## 3. MATERIAL AND SUPPLIES:

An allocation of Rs. 8.80 lakhs has been kept under Material and Supplies for undertaking the following activities during the Annual Plan 1999-2000:

i. Production of films, Newsreels and purchase of Raw stocks	Rs. 2.80 lakhs
ii. Purchase of Feature Films/ Documentaries	Rs. 1.00 lakhs
iii. Purchase of photo raw stocks like Film Rolls, Photo paper, Chemicals etc.	Rs. 2.70 lakhs
iv. Exhibition material	Rs. 1.40 lakhs
v. Preparation of Hoardings, hand Bills etc.	Rs. 0.80 lakhs
vi. Costumes for artists	Rs. 0.10 lakhs
Total:	Rs. 8.80 lakhs

## 4. OTHERS:

The Department is facing a lot of difficulties in the distribution of day to day publicity material in the absence of adequate transport facilities. It, therefore, envisages to purchase five Motor cycles, three by replacement of old and auctioned ones and Two new, for the Directorate of Information, Divisional Offices at Srinagar and Jammu and the Kashmir Bureau of Information at new Delhi. A proposal on the subject has been submitted to the Government for special sanction in view of the ban on such purchase. An outlay of Rs. 2.00 lakhs has been earmarked for the purpose under Annual plan 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INFORMATION &amp; PUBLICITY</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	24.00	4.00	0.00	6.00	0.00	19.20	19.20	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	1.40	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	12.50	2.50	2.50	2.50	2.31	2.50	2.50	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	9.70	1.70	1.91	1.70	1.24	1.70	1.70	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	65.15	10.55	35.98	42.00	51.27	55.00	55.00	0.00	0.00
15	(75)	8. TRAINING	7.25	1.25	0.00	1.25	0.16	1.25	1.25	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>120.00</b>	<b>20.00</b>	<b>40.39</b>	<b>53.45</b>	<b>54.98</b>	<b>80.65</b>	<b>80.65</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	175.00	35.00	2.59	46.00	0.00	0.01	0.01	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	135.50	26.50	45.18	26.50	18.59	9.19	9.19	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	80.50	16.50	16.06	16.50	13.09	8.80	8.80	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	34.00	7.00	7.04	8.00	0.00	2.00	2.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>425.00</b>	<b>85.00</b>	<b>70.87</b>	<b>100.00</b>	<b>31.68</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>545.00</b>	<b>105.00</b>	<b>111.26</b>	<b>153.45</b>	<b>86.66</b>	<b>100.65</b>	<b>100.65</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>INFORMATION &amp; PUBLICITY [INFORM]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction & Administration.	88.85	47.00	13.00	6.50	11.86	6.31	17.70	6.50	9.78	5.18	25.90	3.00	3.00	0.00	28.90
2	0020	Press Information Services.	2.00	0.00	0.30	0.00	0.40	0.00	2.40	0.00	0.37	0.00	0.50	0.00	0.00	0.00	0.50
3	0030	Advertising & Visual Publicity Exhibit	31.50	22.00	7.00	3.50	30.65	3.50	33.70	3.50	45.22	3.13	44.00	2.20	2.20	0.00	46.20
4	0040	Field Publicity Unit.	10.00	10.00	2.00	2.00	2.06	2.06	2.00	2.00	0.06	0.06	0.00	2.80	2.80	0.00	2.80
5	0050	Songs & Drama Services (Cultural Units)	7.55	4.70	1.35	1.10	0.85	0.55	2.40	1.10	1.04	0.71	1.00	0.29	0.29	0.00	1.29
6	0060	Photo Services.	22.90	22.90	4.50	4.50	4.40	4.40	4.50	4.50	4.08	4.08	0.00	3.70	3.70	0.00	3.70
7	0070	District Information Centres.	17.10	15.80	7.90	7.80	8.02	8.02	8.90	8.80	0.08	0.00	0.50	2.00	2.00	0.00	2.50
8	0080	Tehsil Informatin Centres.	9.90	2.20	1.70	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0090	Film /Video Production Section.	127.75	125.40	24.70	24.40	43.44	43.44	24.40	24.40	18.52	18.52	0.00	6.00	6.00	0.00	6.00
10	0100	Publications.	40.50	0.00	5.40	0.00	6.49	0.00	6.50	0.00	6.90	0.00	7.00	0.00	0.00	0.00	7.00
11	0110	Research and Training.	11.95	0.00	2.15	0.00	0.50	0.00	1.75	0.00	0.61	0.00	1.75	0.00	0.00	0.00	1.75
12	0120	Construction of Media Complexes.	175.00	175.00	35.00	35.00	2.59	2.59	49.00	49.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01
<b>Sub-total:</b>			<b>545.00</b>	<b>425.00</b>	<b>105.00</b>	<b>85.00</b>	<b>111.26</b>	<b>70.87</b>	<b>153.45</b>	<b>100.00</b>	<b>86.66</b>	<b>31.68</b>	<b>80.65</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>100.65</b>
<b>TOTAL:</b>			<b>545.00</b>	<b>425.00</b>	<b>105.00</b>	<b>85.00</b>	<b>111.26</b>	<b>70.87</b>	<b>153.45</b>	<b>100.00</b>	<b>86.66</b>	<b>31.68</b>	<b>80.65</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>100.65</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## LABOUR WELFARE

Labour is an important gradient for the development of industrial, agricultural and other allied sectors of the economy. IN order to promote efficiency of the labourers for maximising the production and to develop a congenial type of atmosphere. It is essential that the workers should be provided with adequate wages and other welfare facilities protecting their interests so that they are not exploited. For this purpose, labour department is implementing 22 central labour acts and 3 state units.

Labour welfare plan is mainly constituted of revenue component with a maximum portion of salary. It is also constituted of a nominal capital component including construction of labour sarais and purchase of drugs. The labour department had proposed a sum of fifty lacs to be provided to the labour commissioner in the current year to initiate construction of three new labour sarais at Delhi, Kathua and Katra but the labour department has been requested to first initiate measures to improve the working of the existing Sarais rather than going ahead with further expansion. Thus the total plan allocation provided to the department during current year i.e.1999-2000 is of the order of Rs. 66.71 lacs as a revenue component with the

following break up: -

S.No	Name of the approved scheme	Proposed Estimate	Approved Outlay
1.	Salaries committed	40.78	40.78
2.	Salaries committed (ESI scheme)	10.59	10.59
3.	Salaries expansion	3.00	3.00
4.	Pay revised arrears	4.64	4.64
5.	D.A. (f)	1.89	1.89
6.	TE/POL	0.94	0.94
7.	OE	0.90	0.90
8.	Telephone	0.31	0.31
9.	Publicity/Inf.	1.22	1.22
10.	Training	1.24	1.24
11.	Research/Survey	1.20	1.20
12.	Others	-	-
<b>Total:</b>		<b>66.71</b>	<b>66.71</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>LABOUR WELFARE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	180.05	32.64	32.64	36.25	38.85	51.37	51.37	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	5.00	0.00	3.00	3.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	4.64	2.03	4.64	4.64	0.00	
6	(30)	1(F) DA/IR (Fresh)	20.00	3.36	3.36	2.28	2.28	1.89	1.89	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	4.50	0.75	0.75	0.75	1.28	0.94	0.94	0.00	
10	(50)	3. OFFICE EXPENSES	4.50	0.75	0.75	0.75	1.99	0.90	0.90	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	1.50	0.26	0.26	0.26	0.04	0.31	0.31	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	2.25	1.02	0.50	1.02	1.00	1.22	1.22	0.00	
15	(75)	8. TRAINING	6.10	1.02	1.02	1.02	0.12	1.24	1.24	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	1.10	0.20	0.10	0.20	0.10	1.20	1.20	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>220.00</b>	<b>40.00</b>	<b>39.38</b>	<b>52.17</b>	<b>47.69</b>	<b>66.71</b>	<b>66.71</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	58.00	28.00	0.00	15.02	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	30.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	10.50	3.50	3.75	3.75	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>110.00</b>	<b>42.00</b>	<b>8.75</b>	<b>23.77</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>330.00</b>	<b>82.00</b>	<b>48.13</b>	<b>75.94</b>	<b>52.69</b>	<b>66.71</b>	<b>66.71</b>	<b>0.00</b>	

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
														CAPITAL			
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>LABOUR WELFARE [LABOUR]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Dir.& Admn.(Committed)	26.80	0.00	4.22	0.00	4.22	0.00	4.46	0.00	4.45	0.00	6.72	0.00	0.00	0.00	6.72
2	0020	E.S.I.Scheme (State Share)	41.30	0.00	6.87	0.00	6.87	0.00	7.06	0.00	6.07	0.00	10.59	0.00	0.00	0.00	10.59
3	0040	Study Tour & Trg.Programmes	6.10	0.00	1.02	0.00	1.02	0.00	1.02	0.00	0.12	0.00	1.24	0.00	0.00	0.00	1.24
4	0050	Labour Publicity/Publication	2.25	0.00	1.02	0.00	0.50	0.00	1.02	0.00	1.00	0.00	1.22	0.00	0.00	0.00	1.22
5	0060	Identification of Migratory labour	1.10	0.00	0.20	0.00	0.10	0.00	0.20	0.00	0.10	0.00	0.30	0.00	0.00	0.00	0.30
6	0070	Const.of Labour Sarai Kathua	7.50	7.50	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0100	Const. of labour Sarai's Katra (New)	14.00	14.00	9.50	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0120	Other works	48.00	48.00	16.50	16.50	0.00	0.00	15.02	15.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0130	Purchase of Med.	30.00	30.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
10	0160	Purchase of Vehicles	10.50	10.50	3.50	3.50	3.75	3.75	3.75	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0165	Books/Library	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	0.00	0.00
12	0170	Books/Library	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	0.00	0.00
13	0180	CONDUCTING OF SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.60
14	0190	MONITORING OF IMP. OF LAB. LAW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.30
15	0200	land Acquisition	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	0.00	0.00
16	0210	Purchase of Photocopier	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	0.00	0.00
17	0220	Purchase of Computer	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	0.00	0.00
<b>Sub-total:</b>			<b>187.55</b>	<b>110.00</b>	<b>55.33</b>	<b>42.00</b>	<b>21.46</b>	<b>8.75</b>	<b>37.53</b>	<b>23.77</b>	<b>16.74</b>	<b>5.00</b>	<b>20.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.97</b>
<b>DISTRICT SECTOR</b>																	
18	0010	Dir.& Admn.(Committed)	142.45	0.00	26.67	0.00	26.67	0.00	34.91	0.00	35.95	0.00	45.74	0.00	0.00	0.00	45.74
19	0020	Salary Exp.	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0030	Pay Revision	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	0.00	0.00
<b>Sub-total:</b>			<b>142.45</b>	<b>0.00</b>	<b>26.67</b>	<b>0.00</b>	<b>26.67</b>	<b>0.00</b>	<b>38.41</b>	<b>0.00</b>	<b>35.95</b>	<b>0.00</b>	<b>45.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.74</b>
<b>TOTAL:</b>			<b>330.00</b>	<b>110.00</b>	<b>82.00</b>	<b>42.00</b>	<b>48.13</b>	<b>8.75</b>	<b>75.94</b>	<b>23.77</b>	<b>52.69</b>	<b>5.00</b>	<b>66.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66.71</b>

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Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>LABOUR WELFARE</b>									
1	i. Ps registered	Nos	22000	150000	25000	30000	30000	32000	35000
	ii. I.Ps & depondant Benefit.	Nos	66000	500000	75000	75000	75000	75000	120.000
2	<b>STUDY TOUR</b>								
	a/ Workers benifitted	Nos	30	150	30	30	30	0	30
	b/ Orientation training Camps	Nos	2	10	2	2	2	1	2
<b>IDENTIFICATION OF MIGRATORY LABOUR</b>									
4	No of identity card issued	Nos	1000	5000	1000	1000	1500	501	1500
5	Const. of Labour Saraies.	Nos	3	6	4	1	1	NA	3

# EMPLOYMENT

The unemployed problem all over the country in general and J&K State in particular has acquired an alarming dimensions. With the annual incremental increase every year by thousands of unemployed educated youth, largely due to the economic distress and mismatch, the problem is going to be one of the biggest challenge before all counts. The task of overcoming the unemployment problem can only be resolved to a considerable extent by providing jobs to the unemployed educated youth outside the government departments and by promoting the self employment ventures and thus ameliorating that lot of job seekers.

## **Role of Employment Department:**

The role of employment department in view of taking over the operations/ monitoring responsibilities of the 2 self employment schemes viz Prime Minister's Rozgar Yojana (PMRY) and J&K State self employment scheme has considerably increased in comparison to the activities carried out by the District Employment Exchanges in reference to registration of educated unemployed youth and periodical submission of reports to the Government of India.

## **Re organisation of Employment Department:**

The department of employment has been reorganised by creating the following posts for which an amount of Rs. 86.67 lacs have been approved during 1999-2000 under salary component:

S.NO.	Name of the post	Nos
1.	Joint Directors	2
2.	Deputy Directors	14
3.	Asstt. Directors	14
4.	Computer Programmer	1
5.	Statistical Officers	14
6.	Jr. Stenographers	8
7.	Sr. Assistants	14
8.	Jr. Accountants	8
9.	Key Punch Operators	16

Out of 14 Deputy Directors, 11 posts have been filled up by GAD and rest are being filled up shortly.

## **Enhanced Mobility:**

The department of employment with no proper means of mobility has by and large not been able to do justice with the responsibilities assigned to it as it could not bring about the requisite level of awareness among the people particularly unemployed educated youth living in far flung areas. At present the department has only five vehicles which are not sufficient for 14 districts, 2 divisional offices and the head office. During 1999-2000 an amount of Rs. 15.00 lacs has been proposed for the purchase of vehicles. Since senior officers have been posted in the department after reorganised and quite a substantial amount would be spent on revenue/salary component. It would be desirable to make them mobile and effective. Therefore relaxation from Finance Department regarding purchase of vehicles

would also be required. Though, the approval has not been given yet by the Planning and Development Department.

#### **Invocation of Government Guarantee:**

It is further added that on account of erstwhile of self employment programme, now substituted by J&K Self Employment scheme with elimination of certain inbuilt components, such as Government Guarantee and Risk fund, the commitments are to be fulfilled. The banks have filled suits for recovery in various civil courts against the defaulting entrepreneurs for invocation of 25% Government Guarantee. During 1998-99 an amount of Rs. 5.00 lacs was fixed and for current year 1999-2000 an amount of Rs. 3.00 lacs has been kept for the same purpose.

#### **Publicity and Information (Awareness Programme)**

To make wide publicity of the scheme throughout the state and to conduct awareness programme in each district, the department has made an expenditure of Rs. 2.37 lacs. The campaign has added new dimensions to the scheme and the unemployed youth would immensingly able to choose right ventures under the guidance of experts. During 1999-2000 an amount of Rs. 6.12 lacs have been approved.

#### **Trainings:**

The department imparts training to the selected candidates in 3 sectors viz industry, service and business. A committee constituted for the purpose after inviting offers, selects the NGOs and Government institutions to impart training to the selected candidates under J&K SSES. A batch of 10-15 candidates is sent to these institutions for training. The institutions are paid RS. 700/- as training

charges per candidate as stipend. The course comprises of maximum of 8 weeks. During 1998-99 an amount of Rs. 6.84 lacs has been spent. Now an amount of Rs. 73.44 lacs has been sponsored during 1999-2000.

#### **Subsidy/incentives:**

As an incentive the burden of interest on bank loan is shared by the Government on different rates for a period of two years only as under: -

i.	During first 6 months	100%
ii.	One year after first 6 months	75%
iii.	Next six months	50%

The interest subsidy is released to the banks on receiving the information about the same. During 1998-99 an amount of RS. 138.63 lacs have been spent against the outlay of Rs. 460.00 lacs as due to non encashment of bills from the treasuries because of cash crunch, a liability of considerable order has got created so during 1999-2000 an amount of Rs 282.00 lacs has been provided to meet the requirements.

#### **Margin Money (Loan)**

The Government is contributing 10% of the cost of the project as interest free loan (Margin money) repayable in 5 equal yearly installments. The margin money is recovered only after liquidation of bank loan. Margin money is released to entrepreneur through bank loan soon after the loan is sanctioned in favour of the beneficiary. During 1998-99 expenditure of Rs. 253.81 lacs have been incurred against the outlay of Rs 517.00 lacs. Here the liabilities have also got created due to cash crunch.

During 1999-2000 an amount of Rs. 350.00 lacs have been provided as per the

ceiling conveyed by the Planning and Development Department.

#### **Rehabilitation of surrendered youth:**

The Government has decided to rehabilitate the surrendered youth under self employment scheme. During 1998-99 an amount of Rs. 3.06 lacs has been spent. Also an amount of Rs. 50.00 lacs has been earmarked during 1999-2000.

#### **EMPLOYMENT EXCHANGES**

An outlay of Rs. 24.83 lacs has been approved for employment exchanges for the year 1998-99, out of which revenue component is of the order of Rs. 1.83 lacs and capital component is Rs. 23.00 lacs

The employment exchange are envisaged not only to register the educated unemployed but also to one as nodal agency for all matters concerning employment and monitoring of employment situation. In view of the increased role of employment exchanges in the districts, including assistance to the state service selection board, it is imperative to strengthen the employment department, through infrastructural means. It is also felt necessary to computerize the officers at all levels.

#### **Computerisation of Employment Exchanges:**

The ever changing employment market calls for rapid and efficient dissemination of employment information to the educated youth, besides, the quick

accessibility to the Manpower data by the employers which is possible only if application of information technology in the employment service is made. Accordingly, a project proposal namely 'ON LINE EMPLOYMENT EXCHANGES' has been got prepared by NIC. The project implementation would require an amount of RS 113.80 lacs. The Apex Committee has already cleared the proposal and the phasing has been approved. An amount of RS. 21.00 lacs has been earmarked for the current year 1999-2000.

#### **Career department and private placement:**

In view of increasing unemployment particularly among educated youth in J&K, career development the rough private placement has been approved by Apex Committee where under the educated youth of the state would be provided training under various job oriented courses through various private institutions who would guarantee 100% placement of the candidate sponsored to them for training. The Government shall have to bear 50% of the training charges subject to a maximum of RS. 10000/- per candidate per course and travelling expenses for attending interviews outside the state for 3 consecutive calls (2nd class -Railway). The Planning and development department accordingly conveyed its agreement to the adoption of the draft scheme as also to imparting of training to 200 candidates in phase-I during current year and the incentive of the scheme should be available to all candidates who stand on the line register of employment exchanges.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>EMPLOYMENT EXCHANGES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	3.18	0.00	3.18	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	26.00	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	2.30	0.00	0.00	0.51	0.50	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	4.70	0.51	0.00	0.51	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	3.00	0.51	0.00	0.51	0.00	0.61	0.61	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.51	0.00	0.00	0.00	0.61	0.61	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.61	0.61	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>36.00</b>	<b>6.00</b>	<b>0.00</b>	<b>4.71</b>	<b>0.50</b>	<b>1.83</b>	<b>1.83</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	60.00	12.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	10.00	2.00	0.00	3.00	2.89	21.00	21.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	4.01	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>70.00</b>	<b>14.00</b>	<b>4.01</b>	<b>5.00</b>	<b>2.89</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>106.00</b>	<b>20.00</b>	<b>4.01</b>	<b>9.71</b>	<b>3.39</b>	<b>24.83</b>	<b>24.83</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99						
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>EMPLOYMENT EXCHANGES [EMPLOYME]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Salaries of newly created Posts	26.00	0.00	4.47	0.00	0.00	0.00	3.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0020	Rent of hired buildings	3.00	0.00	0.51	0.00	0.00	0.00	0.51	0.00	0.00	0.00	0.61	0.00	0.00	0.00	0.61
3	0030	Stationery/ O.E./ P.O.L./ Charges	7.00	0.00	1.02	0.00	0.00	0.00	1.02	0.00	0.50	0.00	1.22	0.00	0.00	0.00	1.22
4	0050	14 District Employment Exchanges	60.00	60.00	12.00	12.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00
5	0070	Dev. of infras. for computers	10.00	10.00	2.00	2.00	4.01	4.01	3.00	3.00	2.89	2.89	0.00	21.00	21.00	0.00	21.00
6	0080	Preparation of Project Profiles	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	0.00	0.00
7	0090	Others	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	0.00	0.00
<b>Sub-total:</b>			<b>106.00</b>	<b>70.00</b>	<b>20.00</b>	<b>14.00</b>	<b>4.01</b>	<b>4.01</b>	<b>9.71</b>	<b>5.00</b>	<b>3.39</b>	<b>2.89</b>	<b>1.83</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>24.83</b>
<b>TOTAL:</b>			<b>106.00</b>	<b>70.00</b>	<b>20.00</b>	<b>14.00</b>	<b>4.01</b>	<b>4.01</b>	<b>9.71</b>	<b>5.00</b>	<b>3.39</b>	<b>2.89</b>	<b>1.83</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>24.83</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SELF-EMPLOYMENT

The unemployed problem all over the country in general and J&K State in particular has acquired an alarming dimensions. With the annual incremental increase every year by thousands of unemployed educated youth, largely due to the economic distress and mismatch, the problem is going to be one of the biggest challenge before all counts. The task of overcoming the unemployment problem can only be resolved to a considerable extent by providing jobs to the unemployed educated youth outside the government departments and by promoting the self employment ventures and thus ameliorating that lot of job seekers.

## Role of Employment Department

The role of employment department in view of taking over the operations/ monitoring responsibilities of the 2 self employment schemes viz Prime Minister's Rozgar Yojana (PMRY) and J&K State self employment scheme has considerably increased in comparison to the activities carried out by the District Employment Exchanges in reference to registration of educated unemployed youth and periodical submission of reports to the Government of India.

## Re organisation of Employment Department

The department of employment has been reorganised by creating the following posts for which an amount of Rs. 86.67 lacs have been approved during 1999-2000 under salary component:

S.NO.	Name of the post	Nos
1.	Joint Directors	2
2.	Deputy Directors	14
3.	Asstt. Directors	14
4.	Computer Programmer	1
5.	Statistical Officers	14
6.	Jr. Stenographers	8
7.	Sr. Assistants	14
8.	Jr. Accountants	8
9.	Key Punch Operators	16

Out of 14 Deputy Directors, 11 posts have been filled up by GAD and rest are being filled up shortly.

## Enhanced Mobility

The department of employment with no proper means of mobility has by and large not been able to do justice with the responsibilities assigned to it as it could not bring about the requisite level of awareness among the people particularly unemployed educated youth living in far flung areas. At present the department has only five vehicles which are not sufficient for 14 districts, 2 divisional offices and the head office. During 1999-2000 an amount of Rs. 15.00 lacs has been proposed for the purchase of vehicles. Since senior officers have been posted in the department after reorganised and quite a substantial amount would be spent on revenue/salary component. It would be desirable to make them mobile and effective. Therefore relaxation from Finance Department regarding purchase of vehicles would also be required. Though, the approval has not been given yet by the

Planning and Development Department.

### **Invocation of Government Guarantee**

It is further added that on account of erstwhile of self employment programme, now substituted by J&K Self Employment scheme with elimination of certain inbuilt components, such as Government Guarantee and Risk fund, the commitments are to be fulfilled. The banks have filed suits for recovery in various civil courts against the defaulting entrepreneurs for invocation of 25% Government Guarantee. During 1998-99 an amount of Rs. 5.00 lacs was fixed and for current year 1999-2000 an amount of Rs. 3.00 lacs has been kept for the same purpose.

### **Publicity and Information (Awareness Programme)**

To make wide publicity of the scheme throughout the state and to conduct awareness programme in each district, the department has made an expenditure of Rs. 2.37 lacs. The campaign has added new dimensions to the scheme and the unemployed youth would immensingly able to choose right ventures under the guidance of experts. During 1999-2000 an amount of Rs. 6.12 lacs have been approved.

### **Trainings**

The department imparts training to the selected candidates in 3 sectors viz industry, service and business. A committee constituted for the purpose after inviting offers, selects the NGOs and Government institutions to impart training to the selected candidates under J&K SSES. A batch of 10-15 candidates is sent to these institutions for training. The institutions are paid RS. 700/- as training charges per candidate as stipend. The course comprises of maximum of 8 weeks. During 1998-99 an amount of Rs. 6.84 lacs has been spent. Now an amount of Rs. 73.44 lacs has been sponsored during 1999-2000.

### **Subsidy/incentives**

As an incentive the burden of interest on bank loan is shared by the Government on different rates for a period of two years only as under: -

i.	During first 6 months	100%
ii.	One year after first 6 months	75%
iii.	Next six months	50%

The interest subsidy is released to the banks on receiving the information about the same. During 1998-99 an amount of RS. 138.63 lacs have been spent against the outlay of Rs. 460.00 lacs as due to non encashment of bills from the treasuries because of cash crunch, a liability of considerable order has got created so during 1999-2000 an amount of Rs 282.00 lacs has been provided to meet the requirements.

### **Margin Money (Loan)**

The Government is contributing 10% of the cost of the project as interest free loan (Margin money) repayable in 5 equal yearly instalments. The margin money is recovered only after liquidation of bank loan. Margin money is released to entrepreneur through bank loan soon after the loan is sanctioned in favour of the beneficiary. During 1998-99 expenditure of Rs. 253.81 lacs have been incurred against the outlay of Rs 517.00 lacs. Here the liabilities have also got created due to cash crunch.

During 1999-2000 an amount of Rs. 350.00 lacs have been provided as per the ceiling conveyed by the Planning and Development Department.

### **Rehabilitation of surrendered youth**

The Government has decided to rehabilitate the surrendered youth under self employment scheme. During 1998-99 an amount of Rs. 3.06 lacs has been spent. Also an amount of Rs. 50.00 lacs has been earmarked during 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SELF EMPLOYMENT</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	1.40	0.89	79.27	79.27	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	28.14	5.25	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	36.00	7.20	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	6.75	6.75	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	1.74	0.00	3.70	3.70	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	18.00	3.32	2.32	3.32	3.30	4.50	4.50	0.00	
10	(50)	3. OFFICE EXPENSES	42.00	7.14	3.32	7.14	2.48	8.60	8.60	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	380.00	5.10	1.17	5.10	2.37	6.12	6.12	0.00	
15	(75)	8. TRAINING	0.00	61.20	8.34	61.20	6.84	73.44	73.44	0.00	
16	(80)	9. BOOKS/LIBRARY	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	2.04	0.34	2.04	0.00	2.44	2.44	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>516.00</b>	<b>86.00</b>	<b>15.49</b>	<b>110.08</b>	<b>21.13</b>	<b>184.82</b>	<b>184.82</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	1420.00	460.00	113.15	460.00	138.63	282.00	282.00	0.00	
25	(36)	7. LOAN	2500.00	514.00	257.52	517.00	253.81	350.00	350.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	5.00	0.70	3.00	3.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	80.00	26.00	5.41	18.00	5.90	65.00	65.00	0.00	
<b>TOTAL CAPITAL</b>			<b>4000.00</b>	<b>1000.00</b>	<b>376.08</b>	<b>1000.00</b>	<b>399.04</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4516.00</b>	<b>1086.00</b>	<b>391.57</b>	<b>1110.08</b>	<b>420.17</b>	<b>884.82</b>	<b>884.82</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
S. No.	Sch. code	Scheme	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SELF EMPLOYMENT [SELFEMP]</b>																	
<b>STATE SECTOR</b>																	
1	0020	Preparation of Project Profiles	10.00	0.00	2.04	0.00	0.34	0.00	2.04	0.00	0.00	0.00	2.44	0.00	0.00	0.00	2.44
2	0040	Recurring expend.M.P.Plg. & Adm. Expen.	20.00	0.00	3.61	0.00	2.32	0.00	3.32	0.00	3.30	0.00	4.50	0.00	0.00	0.00	4.50
3	0050	Purchase of Vehicles.	40.00	40.00	6.00	6.00	5.41	5.41	8.00	8.00	2.84	2.84	0.00	15.00	15.00	0.00	15.00
4	0120	Training / study tour	380.00	0.00	61.20	0.00	8.34	0.00	61.20	0.00	6.84	0.00	73.44	0.00	0.00	0.00	73.44
5	0140	Self Employment for Surrenderees	40.00	40.00	20.00	20.00	0.00	0.00	10.00	10.00	3.06	3.06	0.00	50.00	50.00	0.00	50.00
6	0160	Salaries	36.00	0.00	7.20	0.00	0.00	0.00	31.28	0.00	6.14	0.00	3.05	0.00	0.00	0.00	3.05
7	0170	Publicity/Publication	0.00	0.00	0.00	0.00	1.17	0.00	5.10	0.00	2.37	0.00	6.12	0.00	0.00	0.00	6.12
8	0180	Invocation to Govt. Guarantee.	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.70	0.70	0.00	3.00	3.00	0.00	3.00
<b>Sub-total:</b>			<b>526.00</b>	<b>80.00</b>	<b>100.05</b>	<b>26.00</b>	<b>17.58</b>	<b>5.41</b>	<b>125.94</b>	<b>23.00</b>	<b>25.25</b>	<b>6.60</b>	<b>89.55</b>	<b>68.00</b>	<b>68.00</b>	<b>0.00</b>	<b>157.55</b>
<b>DISTRICT SECTOR</b>																	
9	0040	Recurring expend.M.P.Plg.& Adm.Expen.	40.00	0.00	6.85	0.00	3.32	0.00	7.14	0.00	2.48	0.00	8.60	0.00	0.00	0.00	8.60
10	0070	Margin money	2500.00	2500.00	514.00	514.00	257.52	257.52	517.00	517.00	253.81	253.81	0.00	350.00	350.00	0.00	350.00
11	0080	Interest Subsidy	1420.00	1420.00	460.00	460.00	113.15	113.15	460.00	460.00	138.63	138.63	0.00	282.00	282.00	0.00	282.00
12	0110	Publicity & Publication	30.00	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0120	Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.67	0.00	0.00	0.00	86.67
<b>Sub-total:</b>			<b>3990.00</b>	<b>3920.00</b>	<b>985.95</b>	<b>974.00</b>	<b>373.99</b>	<b>370.67</b>	<b>984.14</b>	<b>977.00</b>	<b>394.92</b>	<b>392.44</b>	<b>95.27</b>	<b>632.00</b>	<b>632.00</b>	<b>0.00</b>	<b>727.27</b>
<b>TOTAL:</b>			<b>4516.00</b>	<b>4000.00</b>	<b>1086.00</b>	<b>1000.00</b>	<b>391.57</b>	<b>376.08</b>	<b>1110.08</b>	<b>1000.00</b>	<b>420.17</b>	<b>399.04</b>	<b>184.82</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>884.82</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### SELF EMPLOYMENT

1	Cases sanctioned	No's	4026	50000	10000	3106	10000	3101	10000
2	<b>Prime Minister Rozgar Yojna (PMRY)</b>								
	Cases Sanctioned	No's	6264	25000	7000	2640	5000	2629	5000

## SOCIAL WELFARE

Social Welfare Department has been entrusted with vital role of rendering social justice as envisaged in the Directive Principles of State policy enshrined in the Constitution of India, by implementing schemes aimed at up-liftment of down trodden sections of our society. An amount of Rs 10820.00 lakhs have been earmarked under this sector during the Ninth Plan Period. Against an approved outlay of Rs 1472.37 lakhs for 1998-99, the expenditure has been of the order of Rs 1502.99 lakhs. Excess expenditure has been due to subsequent enhancement of allocation under " Rehabilitation council for victims of militancy " from Rs 5.00 lakhs to Rs 150.00 lakhs. However, the Annual Plan for 1999-2000 has been framed at Rs 1624.12 lakhs which include Rs 1354.12 lakhs and Rs 270.00 lakhs under revenue and capital components respectively.

### Old age pension scheme (ISSS)

The scheme has been started in the year 1994 with the objective to provide financial assistance to old aged, physically handicapped and divorced & destitute ladies. Monthly pension of Rs 150/- is being paid to the following persons;-

- a) Of the age of 55 and 60 years for women & men respectively.
- b) Widow above the age of 39 years.
- c) Partly handicapped persons above the age of 18 years.

In addition to above, lump sum aid of Rs 3500/- per year is paid to widows between the age of 18 years to 39 years.

As per the practice in vogue, the scheme is funded under Plan and Non-Plan budgets at a ratio of 35:65 respectively. Keeping this in view, an amount of Rs 681.00 lakhs has been earmarked under this scheme for 1999-2000. About one lakh beneficiaries under OAP and about five thousand beneficiary cases under lumpsum schemes are proposed to be covered.

### Honorarium to Anganwari workers and helpers

The State government has doubled the honorarium to AWWs/helpers and funds to the extent their honorarium has been enhanced over and above the rates prescribed by the Govt. of India are being provided under State plan. Under universalisation of ICDS programme in the State. 117 blocks have been covered and 10168 AWCs have been established out of which approximately 2500 AWCs have been established under the expansion programme. During the year 1998-99, an amount of Rs 525.00 lakhs was earmarked under this scheme which was spent in full. An amount of Rs 540.00 lakhs have been proposed during 1999-2000 to cover 10168 AWCs which include 227 AWCs likely to be made functional.

### Rehabilitation Council

The Council was constituted in the year 1996 for rehabilitation of the militancy affected people, particularly in the valley. The Council covers financial assistance for;-

- 1 Orphans.
2. Widows & girl students.



3. Handicapped persons.
4. Old age people.
5. Re-marriage of widows.

An amount of Rs 150.00 lakhs was provided to the Council during 1998-99. Rs. 200.00 lakhs is proposed under this scheme for the year 1999-2000.

#### **Nari Niketans/Bal and Balika Ashrams**

The department is providing institutional services like free boarding and lodging, free education and vocational training to orphans and destitute/deserted women in various Bal Ashrams and Nari Niketains established in the State. Girls under 16 years age are housed in Balika Ashrams where they are provided education even after attaining the age of 16 years till they are settled by way of marriage,

employment etc. An amount of Rs 17.49 lakhs (including Rs 12.69 lakhs under District Plan) has been proposed for Nari Niketans in the annual Plan 1999-2000. Similarly, an amount of Rs 22.55 lakhs (including Rs 14.15 lakhs under District sector) has been proposed for expansion of Bal Ashrams and Rs 0.50 lakhs (as 25% state share) have been proposed for Balika Ashrams.

#### **Women Development Corporation**

Incorporated in 1991, Women Development Corporation has been established in the State and is entrusted with job of socio-economic development of women by implementing various schemes like training, providing them vocational guidance, help them in creating income generating assets, provide marketing facilities etc. An amount of Rs 3.00 lakhs as share capital contribution is proposed in the annual Plan 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>SOCIAL WELFARE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	350.00	58.54	58.54	75.23	72.95	84.69	84.69	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	195.43	6.50	0.00	2.20	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	7.09	7.09	7.24	7.24	0.00	
6	(30)	1(F) DA/IR (Fresh)	256.00	4.50	4.20	5.00	2.55	3.90	3.90	0.00	
7	(35)	1(G) WAGES (Daily wagers)	3700.00	400.00	360.80	525.00	525.00	540.00	540.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	29.30	1.22	1.22	2.15	1.15	2.15	2.15	0.00	
10	(50)	3. OFFICE EXPENSES	21.59	1.53	1.53	1.90	1.00	2.03	2.03	0.00	
11	(55)	4. RENT RATES/TAXES	30.34	1.33	1.15	1.20	0.00	3.60	3.60	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	4095.34	420.28	699.30	738.35	688.99	699.15	699.15	0.00	
14	(70)	7. PUB/INFORMATION	13.00	1.30	0.93	1.30	3.68	1.56	1.56	0.00	
15	(75)	8. TRAINING	29.00	4.80	2.80	4.80	2.80	4.80	4.80	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	
<b>Total REVENUE</b>			<b>8720.00</b>	<b>900.00</b>	<b>1130.47</b>	<b>1364.22</b>	<b>1305.21</b>	<b>1354.12</b>	<b>1354.12</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	74.61	42.50	28.60	42.20	28.44	43.50	43.50	0.00	
21	(16)	3. NEW WORKS	773.05	35.00	10.00	21.00	10.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	8.00	0.00	0.00	1.00	0.00	1.52	1.52	0.00	
23	(26)	5. RAW MAT'L/DRUGS	259.34	27.40	23.15	28.95	9.34	21.98	21.98	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	950.00	15.10	99.53	10.00	150.00	203.00	203.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	35.00	0.00	0.14	5.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>2100.00</b>	<b>120.00</b>	<b>161.42</b>	<b>108.15</b>	<b>197.78</b>	<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>10820.00</b>	<b>1020.00</b>	<b>1291.89</b>	<b>1472.37</b>	<b>1502.99</b>	<b>1624.12</b>	<b>1624.12</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total Rev. (16+17)	State Share	Loan Assis- tance	Total Outlay (14+15)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>SOCIAL WELFARE [SW]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Strengthening of Dir/Div/Distt.level Machy	100.65	0.00	7.75	0.00	5.75	0.00	7.45	0.00	8.02	0.00	6.09	0.00	0.00	0.00	6.09
2	0020	Printing/Publication/Stationery	2.00	0.00	0.30	0.00	0.00	0.00	0.30	0.00	3.00	0.00	0.36	0.00	0.00	0.00	0.36
3	0030	Monitoring and Evaluation	10.00	0.00	1.47	0.00	1.47	0.00	2.17	0.00	2.33	0.00	2.53	0.00	0.00	0.00	2.53
4	0040	Addl/Alt.of Departmental buildings	150.00	150.00	11.80	11.80	11.80	11.80	18.00	18.00	14.24	14.24	0.00	14.00	14.00	0.00	14.00
5	0060	Coaching of inmates in Bal Ashrams	14.00	0.00	2.80	0.00	2.80	0.00	2.80	0.00	2.80	0.00	2.80	0.00	0.00	0.00	2.80
6	0070	Expansion of Bal Ashrams	204.00	194.00	21.78	21.78	14.75	14.55	15.37	14.50	14.65	14.50	0.40	8.00	8.00	0.00	8.40
7	0080	Implementation of Children Act/J.J.Act	71.00	56.50	12.73	7.80	7.58	5.80	10.23	9.20	4.60	4.20	0.50	4.00	4.00	0.00	4.50
8	0100	Upgradation of Social Welfare Centres	127.00	10.00	0.81	0.16	0.81	0.16	3.09	0.70	3.09	0.70	2.95	2.60	2.60	0.00	5.55
9	0110	L.V.Cs.	2.00	1.00	0.20	0.10	0.00	0.00	0.55	0.10	0.60	0.10	0.32	0.50	0.50	0.00	0.82
10	0120	Nari Niketans	142.12	142.12	19.72	19.52	14.75	14.65	4.55	3.65	4.15	4.15	0.80	4.00	4.00	0.00	4.80
11	0130	Women Dev. Corp. 100%	300.00	300.00	10.00	10.00	49.53	49.53	5.00	5.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
12	0140	Working Women Hostel (90:10)	80.00	80.00	12.00	12.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
13	0210	prosthetic Aid.	10.00	10.00	1.22	1.22	0.00	0.00	2.00	2.00	1.26	1.26	0.00	2.00	2.00	0.00	2.00
14	0220	Old age pension/ISSS	4000.00	0.00	407.95	0.00	690.67	0.00	722.00	0.00	681.00	0.00	681.00	0.00	0.00	0.00	681.00
15	0250	Tribal Dev.Cell	126.82	0.00	7.81	0.00	7.95	0.14	8.06	0.00	8.62	0.00	11.48	0.00	0.00	0.00	11.48
16	0260	Rehabilitation of Victum of Militancy	475.96	475.96	5.00	5.00	50.00	50.00	5.00	5.00	150.00	150.00	0.00	200.00	200.00	0.00	200.00
17	0270	Rehab. centre for visually handicapped.	131.00	80.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
18	0280	Est.of School for Deaf/Dumb&Blinds 75:25	155.00	80.00	1.50	0.80	0.00	0.00	1.50	1.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
19	0290	Home for Old Age.	107.00	79.46	1.50	0.50	0.00	0.00	2.50	2.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
20	0300	Balika Ashram 75:25	116.92	82.71	1.50	0.50	0.00	0.00	2.50	2.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
21	0310	Upgrad.of Skill Dev.in Social Wel.centre	20.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
22	0340	Establishment of Nari Nikaten.	48.00	33.00	2.00	0.50	0.00	0.00	1.50	1.00	0.00	0.00	0.50	0.50	0.50	0.00	1.00
23	0350	Purchase of vehicles for DSWO's	47.00	35.00	3.50	3.00	0.00	0.00	5.10	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	0360	Honourium for AWW's and helpers	3697.24	0.00	400.00	0.00	360.80	0.00	525.00	0.00	525.00	0.00	540.00	0.00	0.00	0.00	540.00
25	0370	Apni Mati Apna Dhan	150.00	150.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0380	Computer cell for Plg.cell	7.50	3.00	0.00	0.00	0.00	0.00	1.10	1.00	0.00	0.00	0.36	1.00	1.00	0.00	1.36
27	0390	Post matric scholarship to PHY.Handicapd	40.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
28	0400	Provision for Arrears of Pay revision	0.00	0.00	0.00	0.00	0.00	0.00	7.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	0410	Dev.of NGO's in the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
<b>Sub-total:</b>			<b>10335.21</b>	<b>1962.75</b>	<b>945.44</b>	<b>104.78</b>	<b>1218.66</b>	<b>146.63</b>	<b>1379.86</b>	<b>90.15</b>	<b>1423.36</b>	<b>189.15</b>	<b>1263.59</b>	<b>259.60</b>	<b>259.60</b>	<b>0.00</b>	<b>1523.19</b>

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
30	0070	Expansion of Bal Ashrams	87.78	48.00	12.93	5.03	11.44	5.03	14.12	4.80	11.38	2.43	11.40	2.75	2.75	0.00	14.15
31	0080	Implementation of Children Act/J.J.Act	40.50	10.50	5.87	0.00	7.86	0.00	11.72	0.00	11.91	0.00	14.13	0.00	0.00	0.00	14.13
32	0100	Upgradation of Social Welfare Centres	176.00	5.50	28.21	0.54	30.49	0.54	33.06	0.55	33.48	0.09	40.28	0.55	0.55	0.00	40.83
33	0120	Nari Niketans	85.51	37.25	11.40	3.55	10.74	3.55	12.16	3.55	9.66	1.42	10.69	2.00	2.00	0.00	12.69
34	0150	Rural Women Camps	10.00	0.00	1.00	0.00	0.93	0.00	1.00	0.00	0.68	0.00	1.20	0.00	0.00	0.00	1.20
35	0160	Pre-Matric Sch.to Physically Handicapped	20.00	0.00	4.00	0.00	2.97	0.00	6.00	0.00	2.45	0.00	7.00	0.00	0.00	0.00	7.00
36	0170	Prosthetic Aid	35.00	35.00	6.00	6.00	5.57	5.57	9.00	9.00	4.69	4.69	0.00	5.00	5.00	0.00	5.00
37	0190	L.V.Cs.	30.00	1.00	5.15	0.10	3.23	0.10	5.45	0.10	5.38	0.00	5.83	0.10	0.10	0.00	5.93
<b>Sub-total:</b>			<b>484.79</b>	<b>137.25</b>	<b>74.56</b>	<b>15.22</b>	<b>73.23</b>	<b>14.9</b>	<b>92.51</b>	<b>18.00</b>	<b>79.63</b>	<b>8.63</b>	<b>90.53</b>	<b>10.40</b>	<b>10.40</b>	<b>0.00</b>	<b>100.93</b>
<b>TOTAL:</b>			<b>10820.00</b>	<b>2100.00</b>	<b>1020.00</b>	<b>120.00</b>	<b>1291.89</b>	<b>161.42</b>	<b>1472.37</b>	<b>108.15</b>	<b>1502.99</b>	<b>197.78</b>	<b>1354.12</b>	<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	<b>1624.12</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SOCIAL WELFARE SECTOR</b>									
1	Addition/Altration of Deptt. Buildings	Bldgs	3	20	5	1	7	2	4
2	Coaching of inmates in bal ashram	Inmates	3430	7250	1270	1270	1270	775	1270
3	Implementation of Children Act	inmates	50	50	50	50	50	50	50
4	Upgradation of SW centres	inmates	475	425	425	425	425	425	425
5	L.V.C's Trainees	Benef	50	75	75	75	75	75	75
6	Nari Niketans	Trainees	75	75	75	75	75	0	75
7	Working women Hostels 75:25	Centres/Inm	1	4	1	1	1	0	1
8	Prothetic Aid	Benef	734	1500	130	240	300	0	300
9	Old age pension	Benef	75482	133600	10000	104000	110000	104016	132499
10	Reh.Centres for visually handicapped	No's	1	350	50	0	50	0	24
11	Estt. Of school for Deaf & Dumb	No's	-	350	25	0	25	0	25
12	Home for old age	No's	-	350	25	0	50	0	50
13	Upgradiations of skills Dev. In SW centres	Trainees	-	2940	100	0	29	0	0
14	Post Matric school to PHY handicapped	Students	-	2600	250	0	333	68	333
15	Rural Women camps	Camps	176	360	100	0	200	1131	0
16	Pre matric scholarship to Physically Handicapped	Students	5271	8000	1600	1600	2000	0	2330
17	Nutrition.	Lac.Benf	10.49	3.73	3.73	3.10	4.00	4.00	3.05

## NUTRITION

Under the integrated Child Development Scheme (ICDS), a package of services consisting of supplementary nutrition, immunization, health checkups, referral services, pre-school education and health education are being provided to children between the age of 6 months to 6 years and expectant /nursing mothers. 117 ICDS projects with 10168 Anganwari centres are functioning at present in the State. Due to resources

constraints, supplementary nutrition is provided on an average for 180-200 days for 40 beneficiaries only while as the norm fixed by the Govt.of India is 300 days in a year. During 1999-2000, an amount of Rs 825.00 lakhs has been proposed under this sector out of which Rs 700.00 lakhs are under District sector. About 4 lakh beneficiaries are proposed to be covered during the current year.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>NUTRITION</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	4000.00	800.00	737.56	825.00	714.94	825.00	825.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>4000.00</b>	<b>800.00</b>	<b>737.56</b>	<b>825.00</b>	<b>714.94</b>	<b>825.00</b>	<b>825.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>4000.00</b>	<b>835.00</b>	<b>737.56</b>	<b>825.00</b>	<b>714.94</b>	<b>825.00</b>	<b>825.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		State Share			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>NUTRITION [NUTRITION]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Nutrition.	1000.00	1000.00	135.00	100.00	73.75	73.75	125.00	125.00	85.00	85.00	0.00	125.00	125.00	0.00	125.00
		<b>Sub-total:</b>	<b>1000.00</b>	<b>1000.00</b>	<b>135.00</b>	<b>100.00</b>	<b>73.75</b>	<b>73.75</b>	<b>125.00</b>	<b>125.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>
<b>DISTRICT SECTOR</b>																	
2	0010	Nutrition.	3000.00	3000.00	700.00	700.00	663.81	663.81	700.00	700.00	629.94	629.94	0.00	700.00	700.00	0.00	700.00
		<b>Sub-total:</b>	<b>3000.00</b>	<b>3000.00</b>	<b>700.00</b>	<b>700.00</b>	<b>663.81</b>	<b>663.81</b>	<b>700.00</b>	<b>700.00</b>	<b>629.94</b>	<b>629.94</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>700.00</b>
<b>TOTAL:</b>			<b>4000.00</b>	<b>4000.00</b>	<b>835.00</b>	<b>800.00</b>	<b>737.56</b>	<b>737.56</b>	<b>825.00</b>	<b>825.00</b>	<b>714.94</b>	<b>714.94</b>	<b>0.00</b>	<b>825.00</b>	<b>825.00</b>	<b>0.00</b>	<b>825.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## WELFARE OF SCS & OBBS

In the State of Jammu & Kashmir, the scheduled caste population is concentrated in Jammu division, whereas scheduled tribes are mostly confined in Ladakh, Baramulla, Kupwara, Rajouri, Poonch and parts of Srinagar district. However, OBCs are evenly spread throughout the State and outnumber SCs and STs. The Social Welfare Department is charged with the task of improving the lot of these backward communities by way of implementing various developmental schemes. An allocation of Rs 3156.00 lakhs has been approved for the Ninth Plan period under this sector. The Annual Plan for 1998-99 was approved at Rs 600.00 lakhs against which Rs 471.16 lakhs were spent during the year. However, the Annual Plan 1999-2000 has been framed to the tune of Rs 543.66 lakhs as per following break up:-

(Rs. in lakhs)			
Scheme	Revenue	Capital	Total
1. State sector	116.96	49.00	165.96
2. District sector	356.70	21.00	377.70
<b>Total</b>	<b>473.66</b>	<b>70.00</b>	<b>543.66</b>

### Book Bank Scheme

Under this scheme books and almirahs are being provided to SC/ST students studying in professional Colleges and is shared between the States and the Central Government on 50:50 basis. The scheme has recently been modified and some new courses were included in the scheme. For 1999-2000 a provision of Rs 6.00 lakhs has been proposed in the plan which would cover 565 students.

### Post-Matric Scholarship to OBC students:

The Scholarships are being provided to those OBC students whose parent's annual income does not exceed Rs 9000/- annually. An amount of Rs 6.00 lakhs has been proposed to cover 600 students for the year 1999-2000.

### Post-Matric Scholarship to SC/ST students:

The Govt. of India is providing 50% funds for grant of scholarships to SC/ST students. The scholarship is provided to those SC/ST students whose parents/guardians annual income ranges from Rs 38220 to Rs 50920. For the year 1999-2000 an amount of Rs 94.96 lakhs as State share has been proposed during the current year.

### Pre-Matric Scholarship to OBC Students:

Under this scheme scholarship is provided to OBC students at Pre-Matric level. An average amount of Rs 250/- per annum is provided to boys and girls from Class 4th to 10th. Keeping in view, the enhanced rates as recommended by the Govt. of India along-with the income criteria and inclusion of students from 1st to 3rd, it is proposed to cover 0.40 lakh students during the year 1999-2000 for which an amount of Rs 120.00 lakhs has been proposed in the Plan.

### Pre-Matric Scholarship to Children whose parents are engaged in unclean occupation:

Under this scheme scholarship is provided to the children studying from 1st to 10th classes at the following rates:-

- i) Class Ist to 5th Rs 25/- per month for 10 months.
- ii) From class 6th to 8th Rs 40/-per month and
- iii) From 9th to 10th Rs 50/- per month for a period of 10th months in a year.

In addition to this an adhoc grant of Rs 500/- per annum is also provided to the students for their maintenance .An amount of Rs 8.00 lakhs has been proposed to cover 910 number of students during 1999-2000.

**J&K SC/ST/OBC Development Corporation**

The Corporation has been engaged in the establishment of income generating units with bank assistance in farm/ non- farm and allied sectors for SC/ST/OBC beneficiaries. The share capital contributed by the State/Central Govt. towards the Corporation up-to

March,1998 is as under:-

	(Rs.in lakhs)	
Share	Share capital paid upto 3/1998	Authorized share capital
1. State share	513.97	1020.00
2. Central share	524.05	980.00
Total :	1038.02	2000.00

Since the State Government is to provide 49% the total share capital which when compared with Central Share falls short by Rs 31.47 lakhs. Accordingly during 1998-99 state share amounting to Rs 31.47 lakhs was provided to the Corporation. However, during 1999-2000, a provision of Rs 10.00 lakhs is proposed for the purpose.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>WEL. OF SCH. CASTES &amp; OBC</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	2225.00	492.00	433.69	465.66	378.57	465.66	465.66	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	91.00	8.00	6.00	7.00	2.56	8.00	8.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>2316.00</b>	<b>500.00</b>	<b>439.69</b>	<b>472.66</b>	<b>381.13</b>	<b>473.66</b>	<b>473.66</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	14.06	6.06	3.00	23.34	29.11	23.00	23.00	0.00	0.00
21	(16)	3. NEW WORKS	205.94	20.00	4.48	20.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	40.00	6.00	6.00	6.00	0.18	6.00	6.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	280.00	38.00	22.38	38.00	20.74	31.00	31.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	300.00	29.94	211.96	40.00	40.00	10.00	10.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>840.00</b>	<b>100.00</b>	<b>247.82</b>	<b>127.34</b>	<b>90.03</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>3156.00</b>	<b>600.00</b>	<b>687.51</b>	<b>600.00</b>	<b>471.16</b>	<b>543.66</b>	<b>543.66</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (16+17)	Total State Share (15)	Loan Assis- tance (17)	Total Outlay (18)	
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>WEL. OF SCH. CASTES &amp; OBC [WSC]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Hostel for Sch caste Girls 50:50	110.00	110.00	6.06	6.06	3.00	3.00	23.34	23.34	9.11	9.11	0.00	13.00	13.00	0.00	13.00
2	0020	Book Bank Scheme.	40.00	40.00	6.00	6.00	6.00	6.00	6.00	6.00	0.18	0.18	0.00	6.00	6.00	0.00	6.00
3	0030	Hostel for Sch. caster Boys 50:50.	110.00	110.00	20.00	20.00	4.48	4.48	20.00	20.00	20.00	20.00	0.00	10.00	10.00	0.00	10.00
4	0040	Spec.coac.for Sch.Cas.Sta.(9th to 12th)	36.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	2.56	0.00	6.00	0.00	0.00	0.00	6.00
5	0060	Share Capital OBC.	300.00	300.00	29.94	29.94	211.96	211.96	10.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
6	0070	Subsidy Component. (OBC)	100.00	100.00	10.00	10.00	7.00	7.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
7	0150	Post Matric Scholarship. (OBC)	25.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	4.92	0.00	6.00	0.00	0.00	0.00	6.00
8	0160	Pre-Matric Scholar to the Children of MU	25.00	0.00	5.00	0.00	4.75	0.00	6.00	0.00	6.00	0.00	8.00	0.00	0.00	0.00	8.00
9	0180	Coaching for allied services	20.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
10	0190	Post matric S/Ship for SC/ST Students	0.00	0.00	0.00	0.00	89.18	0.00	89.16	0.00	89.16	0.00	94.96	0.00	0.00	0.00	94.96
11	0280	Pre-matric scholarship for SC students	0.00	0.00	116.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	0290	Share Capital for minorities	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>766.00</b>	<b>660.00</b>	<b>206.50</b>	<b>72.00</b>	<b>337.37</b>	<b>232.44</b>	<b>206.50</b>	<b>99.34</b>	<b>181.93</b>	<b>79.29</b>	<b>116.96</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>165.96</b>
<b>DISTRICT SECTOR</b>																	
13	0090	Pre-Matric Scholarship.	1400.00	0.00	230.00	0.00	205.54	0.00	230.00	0.00	171.07	0.00	219.00	0.00	0.00	0.00	219.00
14	0100	Re-imbrs.of Exam.Fee.	25.00	0.00	3.00	0.00	2.95	0.00	3.00	0.00	3.29	0.00	4.20	0.00	0.00	0.00	4.20
15	0120	Stipend to ITI Trainees.	20.00	0.00	3.00	0.00	1.73	0.00	3.00	0.00	2.11	0.00	3.00	0.00	0.00	0.00	3.00
16	0140	Subsidy on tools and kits.	70.00	70.00	10.00	10.00	2.78	2.78	10.00	10.00	0.25	0.25	0.00	2.50	2.50	0.00	2.50
17	0170	Pre Matric Scholarship.(OBC)	700.00	0.00	120.00	0.00	117.04	0.00	120.00	0.00	96.16	0.00	120.00	0.00	0.00	0.00	120.00
18	0200	Stipend to ITI Trainees.	15.00	0.00	3.00	0.00	1.55	0.00	3.00	0.00	1.08	0.00	3.00	0.00	0.00	0.00	3.00
19	0230	Subsidy on tools and kits (OBC)	60.00	60.00	10.00	10.00	3.54	3.54	10.00	10.00	2.49	2.49	0.00	3.00	3.00	0.00	3.00
20	0240	Educational up liftment of sweepers.	35.00	0.00	4.00	0.00	4.02	0.00	4.00	0.00	3.14	0.00	5.00	0.00	0.00	0.00	5.00
21	0250	Special assltance. Hanjis.	50.00	50.00	8.00	8.00	9.06	9.06	8.00	8.00	8.00	8.00	0.00	15.50	15.50	0.00	15.50
22	0260	Re-Imbrs.of Exam Fee (OBC)	15.00	0.00	2.50	0.00	1.93	0.00	2.50	0.00	1.64	0.00	2.50	0.00	0.00	0.00	2.50
<b>Sub-total:</b>			<b>2390.00</b>	<b>180.00</b>	<b>393.50</b>	<b>28.00</b>	<b>350.14</b>	<b>15.38</b>	<b>393.50</b>	<b>28.00</b>	<b>289.23</b>	<b>10.74</b>	<b>356.70</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>377.70</b>
<b>TOTAL:</b>			<b>3156.00</b>	<b>840.00</b>	<b>600.00</b>	<b>100.00</b>	<b>687.51</b>	<b>247.82</b>	<b>600.00</b>	<b>127.34</b>	<b>471.16</b>	<b>90.03</b>	<b>473.66</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>543.66</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>WELFARE OF SC/ST</b>									
1	Hostel for SC Girls 50:50	Hostel	1	5	1	0	3	1	3
2	Hostel for SC Boys 50:50	Hostel	-	4	2	0	2	2	2
3	Book Bank Scheme 50:50 Special Coaching for SC/ST	Student	733	1900	375	375	375	286	565
4	Students 9th-12th 100%	Student	-	13300	3000	2222	2222	14.22	2222
5	Coaching for Allied Services 50:50	Student	90	1500	200	100	200	0	200
6	Pre-Matric Scholarship 100% State Share Re-imburement of Exam	Lac Nos	3.14	5.6	0.92	0.74	0.92	0.73	0.92
7	Free 100% State Share	Student	5698	10000	2600	1600	1600	1600	2100
8	Stipend to ITI trains 100% State Share	Trainees	1407	1333	325	300	300	212	300
9	Subsidy on tools and kits 100% State Share	Ex-Trains	224	2120	303	150	303	8	303
<b>WELFARE OF OBC</b>									
1	Post matric scholarship 100% State Share	Students	339	1600	330	330	500	655	600
2	Pre-matric scholarship to those whose parents are engaged in unclean occupation 50:50	Students	212	2840	565	714	1200	737	910
3	Pre-matric Scholarship to OBC student 100%	Lac No	1.19	2.8	48000	0.48	0.48	0.38	0.48
	State Share		5882	6000	2000	1600	1300	793	1300

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	Re-imburement of Exam. Fee 100% State Share	Students							
5	Stipend to ITI trainees 100% State Share	Trainees	686	1000	225	366	300	616	300
6	Subsidy on tools and kits 100% State Share	Ex-Trainees	-	1800	200	303	303	67	303
7	Educational upliftment of Sweepers 100% State Share	Student	6372	14000	1600	1600	1600	1837	2000
8	Financial Assistance to Gadhanjies 100% State Share	Benefs.	3542	5000	1600	1600	1600	1074	1920

## TRIBAL SUB PLAN

As a sequel to declaration of 12 ethnic groups as Scheduled Tribes during 1990-91 . the strategy to formulate a Tribal Sub Plan was initiated in the State. The State Social Welfare Department is the Nodal Agency for implementation of Tribal Sub Plan in the State. The concept of TSP aims at earmarking of funds out of District Plans proportionate to percentage of tribal population to total population of a district, in order to ensure their socio-economic development and upliftment so that tribal population could also be brought at par with other sections of the society. Under this plan, the basic amenities like providing water, electricity, const. of roads, generation

of employment under handicrafts, handloom, horticulture, sheep breeding, sericulture etc. are covered.

SCA to TSP has become a part of the State Plan from the year 1997-98. During 1998-99, Rs 536.11 lakhs have been spent against the approved outlay of Rs 739.00 lakhs. The Finance Deptt. is being approached to revalidate the unspent balance . However, the Annual Plan 1999-2000 has been proposed at Rs 778.00 lakhs which includes Rs 11.63 lakhs and Rs 766.37 lakhs under revenue and capital components respectively.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>TRIBAL SUB PLAN</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	2.23	2.63	2.63	2.73	2.73	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.23	0.23	0.23	0.23	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.15	0.15	0.12	0.12	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	2.10	3.00	3.00	3.00	3.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	2.30	4.00	1.87	4.00	4.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.50	0.00	0.55	0.55	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>6.63</b>	<b>12.26</b>	<b>8.88</b>	<b>11.63</b>	<b>11.63</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	349.73	284.80	270.87	304.37	304.37	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	7.00	6.00	6.00	6.00	6.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	237.64	435.94	250.36	456.00	456.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>594.37</b>	<b>726.74</b>	<b>527.23</b>	<b>766.37</b>	<b>766.37</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>601.00</b>	<b>739.00</b>	<b>536.11</b>	<b>778.00</b>	<b>778.00</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

S. No. Sch. code Scheme			OUTLAY 1999-2000															
			9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL					
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev.	Total (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>TRIBAL SUB PLAN [TSP]</b>																		
<b>STATE SECTOR</b>																		
1	0010	Spl. Central Assistance Tribal Sub Plan	0.00	0.00	0.00	0.00	601.00	594.37	739.00	726.74	536.11	527.23	11.63	766.37	766.37	0.00	778.00	
2	0020	Arrears on Pay revision	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	0.00	0.00	
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601.00</b>	<b>594.37</b>	<b>739.00</b>	<b>726.74</b>	<b>536.11</b>	<b>527.23</b>	<b>11.63</b>	<b>766.37</b>	<b>766.37</b>	<b>0.00</b>	<b>778.00</b>	
<b>TOTAL:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601.00</b>	<b>594.37</b>	<b>739.00</b>	<b>726.74</b>	<b>536.11</b>	<b>527.23</b>	<b>11.63</b>	<b>766.37</b>	<b>766.37</b>	<b>0.00</b>	<b>778.00</b>	

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## JAILS

Under Tenth Finance Commission ward, an amount of Rs. 51.00 lacs has been awarded for repairs and renovation of jails and providing medical facilities during the period 1995-2000.

Rs. 7.60 lacs are provided in the Annual Plan 1999-2000 under upgradation grant for these activities.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>JAILS</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	20.40	23.83	2.00	7.60	7.60	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>20.40</b>	<b>23.83</b>	<b>2.00</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>20.40</b>	<b>23.83</b>	<b>2.00</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(14)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>JAILS [JAILS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Jails Repairs & Renovation-upgd.grants *	0.00	0.00	0.00	0.00	12.80	12.80	14.95	14.95	2.00	2.00	0.00	0.00	0.00	0.00	0.00
2	0020	Jails Medical facilities-upgd.grants *	0.00	0.00	0.00	0.00	7.60	7.60	8.88	8.88	0.00	0.00	0.00	7.60	7.60	0.00	7.60
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.40</b>	<b>20.40</b>	<b>23.83</b>	<b>23.83</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>	<b>7.60</b>
<b>TOTAL:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.40</b>	<b>20.40</b>	<b>23.83</b>	<b>23.83</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>	<b>7.60</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## POLICE

Under Tenth Finance Commission award, funds to the tune of Rs. 2797.04 lacs have been provided for "Police Upgradation" for the period 1995-2000. During 1999-2000 an outlay of RS. 1450.07 lacs has been provided for the following activities under these grants:

	Rs in lacs
1. Building for Police Stations/OPS	27.95
2. Police Training	60.02
3. Police Housing (Const of quarters)	1362.10

1. Construction of 5 Police Stations/ Police posts shall be taken up under the

programme to be completed in two years by end of March, 2000.

2. Under Police Housing, 1517 Quarters (768 in Kashmir Division and 749 in Jammu Division) at an estimated cost for Rs. 2808.35 lacs shall be completed by end of March, 2000

3. Police Training College at Udhampur has been upgraded to the status of Police Training Academy and in order to improve the infrastructural facilities, purchase of training aids, wireless sets and computers etc will be made.

4. Under Police Telecommunication, Telecommunication net work between National Capital, State capital and range/ district headquarters will be strengthened.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>POLICE</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	1334.67	239.28	1450.07	1450.07	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1334.67</b>	<b>239.28</b>	<b>1450.07</b>	<b>1450.07</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1334.67</b>	<b>239.28</b>	<b>1450.07</b>	<b>1450.07</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>POLICE [POLICE]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Building for P/S & O.P.upgrad.grants *	0.00	0.00	0.00	0.00	0.00	0.00	15.27	15.27	4.50	4.50	0.00	27.95	27.95	0.00	27.95
2	0020	Police Training Upgradation Grants*	0.00	0.00	0.00	0.00	0.00	0.00	40.34	40.34	24.38	24.38	0.00	60.02	60.02	0.00	60.02
3	0030	Police Housing Upgradation grants *	0.00	0.00	0.00	0.00	0.00	0.00	1176.83	1176.83	210.40	210.40	0.00	1362.10	1362.10	0.00	1362.10
4	0040	Police Telecommunication Upgrad.grants*	0.00	0.00	0.00	0.00	0.00	0.00	102.23	102.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1334.67</b>	<b>1334.67</b>	<b>239.28</b>	<b>239.28</b>	<b>0.00</b>	<b>1450.07</b>	<b>1450.07</b>	<b>0.00</b>	<b>1450.07</b>
<b>TOTAL:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1334.67</b>	<b>1334.67</b>	<b>239.28</b>	<b>239.28</b>	<b>0.00</b>	<b>1450.07</b>	<b>1450.07</b>	<b>0.00</b>	<b>1450.07</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# GOVERNMENT PRESSES

The need for modernization of Presses was felt a few years back and consultancy of M/S/TCO were appointed to study the modernization of the two Government Presses to bridge the gap. The report of the consultants was received by the Government in 1987-88 and was finally accepted by the Government in March, 1988. It has been decided that every future investment will be made strictly in accordance with the recommendations made in the reports.

## MODERNIZATION

The modernization of the machinery and equipment had been divided into two phases of two years i.e. 1988-89 and 1989-90 in the 1st phase in 1990-91 and 1991-92 in the second phase. Due to paucity of funds we have not been able to install whole of the machinery as recommended during both the phases. As such ITCO's phasing of modernization of machinery and equipment has been delayed.

The rapid change in the field of printing technology coupled with tremendous increase in the work load and application for improvement in the quality of printing work has necessitated replacement of absolute machinery in a phased manner.

## GOVERNMENT PRESS JAMMU

### 1. Modernization of Machinery:

For replacement of old printing machinery by advanced machinery available in the market keeping in view the rapid change over in the field of printing technology and also to cater increased work load, an amount of RS. 299.40 lacs has been proposed for 9th Five Year plan period out of which Rs. 42.87 lacs stand provided during 1998-99 and 20.00 lacs during the current financial year 1999-2000.

## II Repair/Renovation of Press Building:

The existing accommodation of this press is in sufficient for further expansion. To cope with this problem construction of one separate administrative block/store has been approved. The cost estimates have been worked out to the tune of Rs. 36.00 lacs for this purpose. This shall be got complete in a phased manner. An amount of RS. 5.00 lacs was stand provided during 1999-2000 with the following break up: -

- |  |                |
|--|----------------|
| 1. Construction of Diesel Room                   | Rs. 0.74 lacs  |
| 2. Const of Security room and post watch tower.  | Rs. 1.00 lacs. |
| 3. Repair of roofs of Binding/ Printing          | Rs. 1.00 lacs  |
| 4. Conversation of one store into computer hall. | Rs. 2.00 lacs  |
| 5. White Washing                                 | Rs. 0.26 lacs  |

## GOVERNMENT PRESS, SRINAGAR

### III Replacement/Purchase of New Machinery:

To replace the old existing machines the latest printing machinery available in the market, an amount of RS. 297 lacs has been proposed for 9th plan period out of which Rs. 25 lacs stand provided during current year 1998-99 and Rs. 25.00 lacs during 1999-2000.

## TRAINING PROGRAMMES

Six more P/c sets have been purchased during 1998-99. These shall be operated by the suitable employees of Composing section of this department. For imparting training to the operators an amount of Rs 0.50 lac has been provided during the current financial year i.e. 1999-2000.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>GOVERNMENT PRESS JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	6.80	1.10	1.16	1.46	1.59	1.81	1.81	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	4.20	0.60	0.00	0.96	0.00	1.05	1.05	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.00	
4	(20)	1(D) SALARIES - EXP	20.60	4.80	0.00	2.98	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.10	0.12	0.14	0.14	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.01	0.10	0.00	0.00	0.00	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	2.40	1.00	0.00	0.00	0.00	1.20	1.20	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	1.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>35.00</b>	<b>7.50</b>	<b>1.17</b>	<b>5.60</b>	<b>1.71</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	16.20	5.00	5.00	0.00	
21	(16)	3. NEW WORKS	48.00	17.40	12.00	18.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	299.40	40.00	34.47	42.87	8.05	20.00	20.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	2.60	2.60	3.40	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>350.00</b>	<b>60.00</b>	<b>49.87</b>	<b>60.87</b>	<b>24.25</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>385.00</b>	<b>67.50</b>	<b>51.04</b>	<b>66.47</b>	<b>25.96</b>	<b>30.50</b>	<b>30.50</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>GOVERNMENT PRESS JAMMU [GPJ]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Modernisation of machinery	299.40	299.40	40.00	40.00	34.47	34.47	42.87	42.87	8.05	8.05	0.00	20.00	20.00	0.00	20.00
2	0020	Const. of Press Building	48.00	48.00	17.40	17.40	12.00	12.00	18.00	18.00	16.20	16.20	0.00	5.00	5.00	0.00	5.00
3	0030	Strengthening of staff	31.60	0.00	7.50	0.00	1.11	0.00	5.60	0.00	1.71	0.00	3.80	0.00	0.00	0.00	3.80
4	0060	Purchase of vehicles	2.60	2.60	2.60	2.60	3.40	3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0070	Training Programme	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50
6	0080	Stipend to Apprentships	2.40	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	1.20
<b>Sub-total:</b>			<b>385.00</b>	<b>350.00</b>	<b>67.50</b>	<b>60.00</b>	<b>51.04</b>	<b>49.87</b>	<b>66.47</b>	<b>60.87</b>	<b>25.96</b>	<b>24.25</b>	<b>5.50</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>30.50</b>
<b>TOTAL:</b>			<b>385.00</b>	<b>350.00</b>	<b>67.50</b>	<b>60.00</b>	<b>51.04</b>	<b>49.87</b>	<b>66.47</b>	<b>60.87</b>	<b>25.96</b>	<b>24.25</b>	<b>5.50</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>30.50</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>GOVERNMENT PRESS SRINAGAR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	100.00	28.40	28.40	25.00	25.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	297.00	25.00	20.74	25.00	25.00	25.00	25.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	3.00	2.60	4.25	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>400.00</b>	<b>56.00</b>	<b>53.39</b>	<b>50.00</b>	<b>50.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>400.00</b>	<b>56.00</b>	<b>54.39</b>	<b>50.00</b>	<b>50.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>GOVERNMENT PRESS SRINAGAR [GPS]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Modernisation/Replacement of Trad. Mach.	297.00	297.00	25.00	25.00	20.74	20.74	25.00	25.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
2	0050	Cost. of New Press Complex at Pampore.	100.00	100.00	28.40	28.40	28.40	28.40	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
3	0070	Purchase of Vehicles	3.00	3.00	2.60	2.60	4.25	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0075	Strengthening of Staff	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>400.00</b>	<b>400.00</b>	<b>56.00</b>	<b>56.00</b>	<b>54.39</b>	<b>53.39</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>TOTAL:</b>			<b>400.00</b>	<b>400.00</b>	<b>56.00</b>	<b>56.00</b>	<b>54.39</b>	<b>53.39</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## STATIONERY AND CIVIL SUPPLIES

Ever since the inception, Department of Stationery and Civil Supplies has been catering to the stationery and other articles of use in various Government offices. However, because of its limited financial resources, the said activities have not been picked up to the desired level. An outlay of Rs. 9.89 lacs has been allocated as revenue component during the current financial year 1999-2000. The component break up is given as under:

Salaries Committed	8.24
Salaries (pay revision)	0.91
DA/IR fresh	0.60
TE/POL	0.08
OE	0.04
<b>Total:</b>	<b>9.87</b>

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>STATIONERY &amp; CIVIL SUPP.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	29.00	3.50	5.89	8.12	7.83	8.24	8.24	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.91	0.91	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.91	0.00	0.60	0.60	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	0.00	0.00	0.05	0.49	0.00	0.08	0.08	0.00	
10	(50)	3. OFFICE EXPENSES	0.50	0.00	0.06	0.08	0.00	0.04	0.04	0.00	
11	(55)	4. RENT RATES/TAXES	0.50	0.00	0.00	0.04	0.00	0.00	0.00	0.00	
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REVENUE</b>			<b>30.00</b>	<b>3.50</b>	<b>6.00</b>	<b>9.64</b>	<b>7.83</b>	<b>9.87</b>	<b>9.87</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	4.50	3.00	1.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	20.00	2.00	0.90	0.00	0.00	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>60.00</b>	<b>5.00</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>90.00</b>	<b>8.50</b>	<b>7.90</b>	<b>9.64</b>	<b>7.83</b>	<b>9.87</b>	<b>9.87</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev. (14)	Total (15+16)		Loan Assis- tance (17)	Total Outlay (18)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		State Share (16)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>STATIONERY &amp; CIVIL SUPP. [STACIVIL]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Direction office	12.00	0.00	0.65	0.00	0.98	0.00	1.56	0.00	1.18	0.00	1.50	0.00	0.00	0.00	1.50
2	0030	Stationery Depot Srinagar	4.50	0.00	0.75	0.00	1.10	0.00	1.83	0.00	1.37	0.00	1.97	0.00	0.00	0.00	1.97
3	0080	Stationery Deptt. Jammu	4.50	0.00	0.75	0.00	1.10	0.00	1.82	0.00	1.32	0.00	1.97	0.00	0.00	0.00	1.97
4	0220	Const.of Storage Complex Bemina	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0230	Const.of Storage& office Comp.railhead J	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0240	Purchase of vehicles	7.50	7.50	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
<b>Sub-total:</b>			<b>62.50</b>	<b>41.50</b>	<b>2.15</b>	<b>0.00</b>	<b>3.18</b>	<b>0.00</b>	<b>5.21</b>	<b>0.00</b>	<b>3.87</b>	<b>0.00</b>	<b>5.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.44</b>
<b>DISTRICT SECTOR</b>																	
7	0080	Upgradation SS Depot Pulwama	1.00	0.00	0.15	0.00	0.31	0.00	0.50	0.00	0.44	0.00	0.50	0.00	0.00	0.00	0.50
8	0090	Upgradation of SS Depots (Kupwara)	1.00	0.00	0.15	0.00	0.31	0.00	0.49	0.00	0.43	0.00	0.49	0.00	0.00	0.00	0.49
9	0100	Upgradation of SS Depots (Baramulla)	1.00	0.00	0.15	0.00	0.31	0.00	0.49	0.00	0.45	0.00	0.49	0.00	0.00	0.00	0.49
10	0110	Upgradation of SS Depots (Budgam)	1.00	0.00	0.15	0.00	0.31	0.00	0.49	0.00	0.46	0.00	0.49	0.00	0.00	0.00	0.49
11	0120	Upgradation of SS Depots (Kathua)	1.00	0.00	0.15	0.00	0.32	0.00	0.50	0.00	0.44	0.00	0.50	0.00	0.00	0.00	0.50
12	0130	Upgradation of SS Depots (Poonch)	1.00	0.00	0.15	0.00	0.31	0.00	0.49	0.00	0.49	0.00	0.49	0.00	0.00	0.00	0.49
13	0140	Upgradation of SS Depots (Rajouri)	1.00	0.00	0.15	0.00	0.31	0.00	0.49	0.00	0.48	0.00	0.49	0.00	0.00	0.00	0.49
14	0150	Upgradation of SS Depots (Doda)	1.00	0.00	0.15	0.00	0.32	0.00	0.49	0.00	0.33	0.00	0.49	0.00	0.00	0.00	0.49
15	0160	Upgradation of SS depots (Udhampur)	1.00	0.00	0.15	0.00	0.32	0.00	0.49	0.00	0.44	0.00	0.49	0.00	0.00	0.00	0.49
16	0170	Const./Purchase of land (Anantnag)	6.00	6.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0190	Const./Purchase of Land (Budgam)	6.00	6.00	1.50	1.50	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0210	Const./Purchase of Land (Rajouri)	6.50	6.50	2.00	2.00	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0220	Const/purschse of land Udhampur	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	0.00	0.00
20	0230	Const/pur.land Bandipora Magam Ramban	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	0.00	0.00
<b>Sub-total:</b>			<b>27.50</b>	<b>18.50</b>	<b>6.35</b>	<b>5.00</b>	<b>4.72</b>	<b>1.90</b>	<b>4.43</b>	<b>0.00</b>	<b>3.96</b>	<b>0.00</b>	<b>4.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.43</b>
<b>TOTAL:</b>			<b>90.00</b>	<b>60.00</b>	<b>8.50</b>	<b>5.00</b>	<b>7.90</b>	<b>1.90</b>	<b>9.64</b>	<b>0.00</b>	<b>7.83</b>	<b>0.00</b>	<b>9.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.87</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## NON FUNCTIONAL BUILDINGS JAMMU

Under Non Functional Buildings sector the building works which are executed are of Revenue, Judiciary, Hospitality and Protocol and Finance Department. In the Annual Plan 1999-2000 a separate provision for judiciary works has been provided in the plan of Law Department.

Against the approved outlay of Rs 1050.00 lakhs under 1998-99 annual plan an amount of Rs 808.92 lakhs have been incurred on execution of various departmental buildings. In the annual plan 1999-2000 an amount of Rs 400.00 lakhs has been earmarked under NFB sector. The details of expenditure for 1998-99 and amount provided for in the annual plan is detailed as under:-

	Rs in lakhs		
	Approved Ol 1998-99	Exp 1998-99	Proposed OL 1999-2000
State sector	900.00	658.92	250.00
Distt.sector	150.00	150.00	150.00
<b>Total</b>	<b>1050.00</b>	<b>808.92</b>	<b>400.00</b>

Important works which have been taken up and are under execution are detailed as under:-

### 1. Construction of Convention Centre at Jammu:

Construction of Convention Centre at Jammu is administratively approved at a cost of Rs 1221.62 lakhs. An amount of Rs 107.78 lakhs has been spent upto ending March, 1999. The convention centre is located within the complex of State Guest House Canal Road Jammu. Foundation work of convention centre has been completed and work on super structure is in progress.

### 2. Construction of MLA Hostel/Circuit House 2nd Jammu:

The construction of MLA hostel within the complex of MLA Hostel Jammu has been taken up at a cost of Rs 189.55 lakhs against which the expenditure incurred upto ending 3/99 is Rs 180.73 lakhs . The work has been completed ,commissioned and handed over to State Legislative Assembly. An amount of Rs 9.00 lakhs has been provided in the annual plan 1999-2000 for clearance of the liability on account of the work executed during 1998-99.

### 3. Reconstruction of Circuit house in Jammu:

The scheme has been taken up at a cost of Rs 466.66 lakhs. The expenditure of Rs 177.82 lakhs has been made upto 3/99. The structure of circuit house have been completed,finishing works, sanitary electrification and site development works are in progress. An amount of Rs 175.00 lakhs has been provided for reconstruction of Circuit House in Jammu during 1999-2000.

### 4. Office building for H&P Department:

Office building for H&P Department has been taken up at a cost of Rs 39.76 lakhs against which the expenditure incurred as on ending 3/99 is Rs 19.66 lakhs. The building is being constructed within the complex of State Guest House Canal Road Jammu. The structure of the office building is completed ,finishing works, sanitary electrification and site development works are in progress. An amount of Rs 20.00 lakhs has been provided in the annual plan 1999-2000 for completion of the building.



**5. Excise and Sales Tax complex at Lakhanpur**

The work has been started during 1996-97 at an estimated cost of Rs 366.00 lakhs. An amount of Rs 46.00 lakhs has been provided in the annual plan 1999-2000. The expenditure of Rs 320.00 lakhs has been made upto ending 3.99. With the computerization of Excise and Toll complex at Lakhanpur the estimated cost of the project may undergo an upward revision.

**6. An amount of Rs 5.25 lakhs has also been provided out of NFB plan 1999-**

**2000 for purchase of flats for government employees at New Delhi. The amount is to be paid to Delhi Development Authority as mobilization advance for 50 residential flats/houses for State Government employees posted in New Delhi.**

Under district sector an amount of Rs 150.00 lakhs has been provided in the annual plan 1999-2000. The works in the district sector are identified by District Development Boards. The emphasis is however, on completion of ongoing schemes.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PWD (NFB) JAMMU</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	2088.00	838.00	990.32	750.00	808.92	400.00	400.00	0.00	0.00
21	(16)	3. NEW WORKS	2912.00	212.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>5000.00</b>	<b>1050.00</b>	<b>1290.32</b>	<b>1050.00</b>	<b>808.92</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>5000.00</b>	<b>1050.00</b>	<b>1290.32</b>	<b>1050.00</b>	<b>808.92</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL		Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		Total (16+17)	State Share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PWD (NFB) JAMMU [NFB]</b>																	
<b>STATE SECTOR</b>																	
1	0050	Court complex at Janipur inc.Site(SS)	600.00	600.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
2	0070	Add.2 No.Judicial Qts.at Amphala(SS)	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0090	Site dev.&landscaping High Court complex	5.00	5.00	5.00	5.00	7.00	7.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
4	0110	Con.of add.guest house Chanakyapuri N.D	25.00	25.00	25.00	25.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0130	Const.of shelter sheds at NH1A	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	0220	Integrated shelter for Migrants at Purko	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	0230	Excise and Sales Tax Comp.Rail Head Jmu.	66.00	66.00	66.00	66.00	18.00	18.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0240	Excise & Sales tax Comp. at Lakhanpur	100.00	100.00	100.00	100.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00	46.00	46.00	0.00	46.00
9	0250	Funds Orgn. (Try Blds in District)	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0260	Con.of audit acct.& trys.comp.in Jammu	50.00	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
11	0270	MLAs Hostel repairs (H&P)	3.00	3.00	3.00	3.00	2.52	2.52	3.00	3.00	4.52	4.52	0.00	9.00	9.00	0.00	9.00
12	0280	Vehicle (H&P)	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0290	Convention centre at Jammu	135.00	135.00	135.00	135.00	134.25	134.25	150.00	150.00	155.14	155.14	0.00	0.00	0.00	0.00	0.00
14	0310	Reconst.of circuit house in Jammu	50.00	50.00	50.00	50.00	16.23	16.23	50.00	50.00	159.60	159.60	0.00	175.00	175.00	0.00	175.00
15	0320	Office building for H&P department	30.00	30.00	30.00	30.00	0.00	0.00	20.00	20.00	19.66	19.66	0.00	20.00	20.00	0.00	20.00
16	0330	Other Works	40.00	40.00	40.00	40.00	152.00	152.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
17	0340	Other NF buildings(Res. with Plg.deptt)	2912.00	2912.00	212.00	212.00	202.08	202.08	57.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	0350	Const.Gandhi Nagar Quarters (seed Money)	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0360	Furnishing of Ambdekar Chowk flats.	0.00	0.00	0.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	0370	Add/altration in High Court Complex	0.00	0.00	0.00	0.00	17.35	17.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0380	Const.of State Guest House Jammu	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>4100.00</b>	<b>4100.00</b>	<b>900.00</b>	<b>900.00</b>	<b>1105.93</b>	<b>1105.93</b>	<b>900.00</b>	<b>900.00</b>	<b>658.92</b>	<b>658.92</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
<b>DISTRICT SECTOR</b>																	
22	0350	District Sector	900.00	900.00	150.00	150.00	184.39	184.39	150.00	150.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00
<b>Sub-total:</b>			<b>900.00</b>	<b>900.00</b>	<b>150.00</b>	<b>150.00</b>	<b>184.39</b>	<b>184.39</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>
<b>TOTAL:</b>			<b>5000.00</b>	<b>5000.00</b>	<b>1050.00</b>	<b>1050.00</b>	<b>1290.32</b>	<b>1290.32</b>	<b>1050.00</b>	<b>1050.00</b>	<b>808.92</b>	<b>808.92</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## NON FUNCTIONAL BUILDINGS KASHMIR

Against the approved outlay of Rs 1050.00 lakhs for 1998-9 an expenditure of Rs 653.11 lakhs has been incurred. An amount of Rs 650.00 lakhs is earmarked under the sector in the annual plan 1999-2000. The amount is utilized primarily for execution of departmental buildings as Hospitality and Protocol, PWD, Judiciary Revenue and Finance department. For the current year separate provision has been made for construction of judiciary works under the State sector in the plan budget of the Law Department. The critical analysis of the plan outlay 1999-2000 and details of outlay and expenditure for 1998-99 is as under:-

	Rs in lakhs		
	Outlay 1998-99	Exp. 98-99	Outlay 1999-2000
State sector	875.00	367.88	475.00
Distt sector	175.00	285.23	175.00
<b>Total</b>	<b>1050.00</b>	<b>653.11</b>	<b>650.00</b>

The following main schemes under execution are as under:-

### 1. Reconstruction of Circuit House in Srinagar:

The scheme has been taken at a cost of Rs 464.36 lakhs against which the expenditure incurred as on ending 1998-99 is Rs 138.08 lakhs. Foundation work of circuit house near State Guest House at Sonawar has been completed and work on super structure is in progress. An amount of Rs 150.00 lakhs have been provided in the annual plan 1999-2000 for reconstruction of Circuit House.

### 2. Construction of C.Ms hut at Gulmarg:

A provision of Rs 25.00 lakhs have been kept in the annual plan for the scheme. The cost estimates are to be firmed up with reference to AA.

### 3. Construction of Engineering Complex at Rajbagh:

The new complex for the office of Chief Engineers at Rajbagh has been taken up at a cost of Rs 487.00 lakhs. An expenditure of Rs 179.50 lakhs has been made upto ending March, 1999 (1998-99). A provision of Rs 150.00 lakhs has been kept in the annual plan 1999-2000. The work is executed through JKPCC. The project comprises of 3-blocks with 3-floors each and roughly 54000sft of built up area is expected to house the Chief Engineer, R&B, CE, PHE, CE, I&FC and all the Srinagar based circle officers. Plinth in respect of two of the buildings have been completed and in one block walls have been raised upto lintal level.

### 4. Resumption of work on Legislative Assembly complex:

Construction of Assembly complex in Gandhi Park was approved in 1987 at a cost of Rs 6.00 crores . The plans provided for construction of six blocks. The work in the first instance was started for main blocks and construction of remaining two blocks was not taken up due to non acquisition of land. The total expenditure incurred on the work was Rs 4.00 crores. In the year 1989 the work was suspended

As per preliminary estimates prepared by consultants for the balance portion of the work

and additional work an amount of about Rs 22.00 crores would be required. A token provision of Rs 50.00 lakhs has been kept in the annual plan 1999-2000 under NFB sector.

**5. Restoration of gutted building at Residency Road Srinagar:**

The building housing the office of Industries, Social Welfare and Khadi Village Industries Board was gutted. A provision of Rs 33.00 lakhs has been kept for restoration of this gutted building during 1999-2000.

**6. An amount of Rs 67.00 lakhs has been provided for construction of C.Ms residence at Srinagar.**

The total amount provided under State sector in the annual plan 199-2000 is Rs 475.00 lakhs.

Under district sector a provision of Rs 175.00 lakhs has been made for execution of various buildings which fall within the purview of district sector. Such schemes are basically of local nature.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>PWD (NFB) KASHMIR</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	980.00	900.00	469.94	750.00	653.11	525.00	525.00	0.00	0.00
21	(16)	3. NEW WORKS	4020.00	100.00	382.41	300.00	0.00	125.00	125.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>5000.00</b>	<b>1000.00</b>	<b>852.35</b>	<b>1050.00</b>	<b>653.11</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>5000.00</b>	<b>1000.00</b>	<b>852.35</b>	<b>1050.00</b>	<b>653.11</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		CAPITAL				
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	State Share	Loan Assis- tance (14+15)	Total Outlay (14+15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>PWD (NFB) KASHMIR [NFBK]</b>																	
<b>STATE SECTOR</b>																	
1	0010	High court complex (SS)	200.00	200.00	25.00	25.00	1.29	1.29	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0020	offices for Sub Judges at Sheikhabag(SS)	75.00	75.00	25.00	25.00	0.00	0.00	25.00	25.00	12.50	12.50	0.00	0.00	0.00	0.00	0.00
3	0030	Rest.of qtrs.at Bemina	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0060	Assembly complex	1200.00	1200.00	30.00	30.00	60.00	60.00	30.00	30.00	29.99	29.99	0.00	50.00	50.00	0.00	50.00
5	0070	Addl.block in Old Sectt.	245.00	245.00	50.00	50.00	1.61	1.61	50.00	50.00	0.41	0.41	0.00	0.00	0.00	0.00	0.00
6	0100	Const.of Eng.complex Sgr.	480.00	480.00	100.00	100.00	30.00	30.00	50.00	50.00	50.00	50.00	0.00	150.00	150.00	0.00	150.00
7	0110	Const.of PSC bldg.	38.00	38.00	20.00	20.00	15.10	15.10	18.00	18.00	17.98	17.98	0.00	0.00	0.00	0.00	0.00
8	0170	Circuit house Leh	20.00	20.00	20.00	20.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	0180	Heemal Hotel refurbishing	50.00	50.00	50.00	50.00	19.50	19.50	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	0190	Prefab.huts for ML is/MLCs	300.00	300.00	100.00	100.00	0.06	0.06	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	0220	Reconst.of circuit houses in Sgr.	50.00	50.00	50.00	50.00	0.00	0.00	100.00	100.00	138.08	138.08	0.00	150.00	150.00	0.00	150.00
12	0230	Con.of Guest house at Sgr behind Fairvie	50.00	50.00	50.00	50.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	0240	CMs hut at Gulmarg	10.00	10.00	10.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	25.00	25.00	0.00	25.00
14	0250	Upgradation of treasuries	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	0270	Const.of Audit Accounts and Treasuries	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	0280	Const.of Excise and Taxation office comp	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	0290	Other Works (ESTATES)	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
18	0300	Non functinal blges(resd. with Plg.Deptt	100.00	100.00	100.00	100.00	0.00	0.00	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	0310	Judiciary Works	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	0.00	0.00
20	0320	Recon.of gutted P.W.D.buildings	582.00	582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	0330	Hari Niwas Works	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	0.00	0.00
22	0340	Const.of shelter sheds on N.H	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	0.00	0.00
23	0350	Reconst. work at Dachgham	90.00	90.00	0.00	0.00	62.61	62.61	24.00	24.00	23.93	23.93	0.00	0.00	0.00	0.00	0.00
24	0360	Recon.of Dak Banglow at Sopore	65.00	65.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	0370	recon.of Rest House at Handwara	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	0380	Circuit house at Leh	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	0390	Addl. Block in new Sectt.	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	0.00	0.00
28	0400	Const.Qrts.& Flats Shivpora(seed money)	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	0410	Const.of CM's official Residance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.00	67.00	0.00	67.00
30	0420	Renovation of fair view guest house	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.99	44.99	0.00	0.00	0.00	0.00	0.00
31	0430	Rest.of gutted bldg. at Residency rd.Sgr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	33.00	0.00	33.00
<b>Sub-total:</b>			<b>3800.00</b>	<b>3800.00</b>	<b>825.00</b>	<b>825.00</b>	<b>555.17</b>	<b>555.17</b>	<b>875.00</b>	<b>875.00</b>	<b>367.88</b>	<b>367.88</b>	<b>0.00</b>	<b>475.00</b>	<b>475.00</b>	<b>0.00</b>	<b>475.00</b>

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
															CAPITAL		
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total (16+17)	State Share	Loan Assis- tance (17)	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>DISTRICT SECTOR</b>																	
32	0310	Distt.component	1000.00	1000.00	175.00	175.00	297.18	297.18	175.00	175.00	285.23	285.23	0.00	175.00	175.00	0.00	175.00
33	0400	Judiciary Works	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-total:</b>			<b>1200.00</b>	<b>1200.00</b>	<b>175.00</b>	<b>175.00</b>	<b>297.18</b>	<b>297.18</b>	<b>175.00</b>	<b>175.00</b>	<b>285.23</b>	<b>285.23</b>	<b>0.00</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>
<b>TOTAL:</b>			<b>5000.00</b>	<b>5000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>852.35</b>	<b>852.35</b>	<b>1050.00</b>	<b>1050.00</b>	<b>653.11</b>	<b>653.11</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>650.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.





## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>JUDICIARY WORKS</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>

NOTE: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Rev. (16+17)	(14)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>JUDICIARY WORKS [LAW]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Judiciary Works (on going)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
		<b>Sub-total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>TOTAL:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## **INSTITUTE OF MANAGEMENT & PUBLIC ADMINISTRATION (IMPA)**

Jammu and Kashmir Institute of Management, Public Administration and Rural Development has been established to cater to the needs of the State Government with regard to pre recruitment trainings/ coaching for the candidates appearing in various competitive examinations including KAS, training programme for in service officers, training in Rural Development programmes, training programmes being

sponsored by outside state agencies, Seminars, etc.

For this purpose the Institute has developed infrastructure in the form of technical/non technical Man power , key material for conduct of trainings etc. An outlay of RS. 42.96 lacs as revenue component has been provided for the current financial year 1999-2000.

## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>INSTT OF MANAGEMENT &amp; P.A.</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	34.66	7.20	6.78	9.92	9.92	10.62	10.62	0.00	
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.84	0.84	0.84	0.84	0.00	
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.00	
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	(45)	2. T E / POL	15.77	3.33	6.25	3.00	3.00	3.00	3.00	0.00	
10	(50)	3. OFFICE EXPENSES	14.20	3.00	3.30	3.00	3.00	4.50	4.50	0.00	
11	(55)	4. RENT RATES/TAXES	10.32	2.50	2.20	2.50	2.50	3.00	3.00	0.00	
12	(60)	5. TELEPHONE	9.50	1.92	3.30	1.92	1.92	3.50	3.50	0.00	
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	(70)	7. PUB/INFORMATION	11.60	2.75	2.35	2.75	2.75	3.00	3.00	0.00	
15	(75)	8. TRAINING	44.30	10.30	8.30	10.30	10.30	11.30	11.30	0.00	
16	(80)	9. BOOKS/LIBRARY	7.15	1.50	0.63	1.50	1.50	2.00	2.00	0.00	
17	(85)	10. RESEARCH/SURVEY	2.50	0.50	0.00	0.50	0.50	0.70	0.70	0.00	
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total REVENUE</b>			<b>150.00</b>	<b>33.00</b>	<b>33.11</b>	<b>36.73</b>	<b>36.73</b>	<b>42.96</b>	<b>42.96</b>	<b>0.00</b>	
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	(11)	2. ON-GOING WORKS	280.00	20.00	17.00	27.23	10.60	0.00	0.00	0.00	
21	(16)	3. NEW WORKS	140.00	105.00	66.56	105.00	0.00	0.00	0.00	0.00	
22	(21)	4. MACH./EQUIPMENT	40.00	15.00	15.00	15.00	10.34	0.00	0.00	0.00	
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL CAPITAL</b>			<b>460.00</b>	<b>140.00</b>	<b>98.56</b>	<b>147.23</b>	<b>20.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL (R+C)</b>			<b>610.00</b>	<b>173.00</b>	<b>131.67</b>	<b>183.96</b>	<b>57.67</b>	<b>42.96</b>	<b>42.96</b>	<b>0.00</b>	

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000															
			CAPITAL															
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	Total		State Share	Loan Assis- tance	Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.		(16+17)	(15)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
<b>INSTT OF MANAGEMENT &amp; P.A. [IMPA]</b>																		
<b>STATE SECTOR</b>																		
1	0010	IMPA	610.00	460.00	173.00	140.00	131.67	98.56	183.96	147.23	57.67	20.94	42.96	0.00	0.00	0.00	42.96	
<b>Sub-total:</b>			<b>610.00</b>	<b>460.00</b>	<b>173.00</b>	<b>140.00</b>	<b>131.67</b>	<b>98.56</b>	<b>183.96</b>	<b>147.23</b>	<b>57.67</b>	<b>20.94</b>	<b>42.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.96</b>	
<b>TOTAL:</b>			<b>610.00</b>	<b>460.00</b>	<b>173.00</b>	<b>140.00</b>	<b>131.67</b>	<b>98.56</b>	<b>183.96</b>	<b>147.23</b>	<b>57.67</b>	<b>20.94</b>	<b>42.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.96</b>	

Note: \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.



## COMPUERIZATION OF TREASURIES

Under Tenth Finance Commission Award Rs. 150.00 lacs have been provided for computerization of District Treasuries. No work was taken up during 1995-96 and 1996-97. During the year 1998-99 only an amount

of Rs 10.46 lacs was incurred against the scheme Computerization of Saddar Treasury Srinagar. An outlay of Rs. 80.09 lacs has been provided in the Annual Plan 1999-2000 under Upgradation Grants for the purpose.



## OBJECTIVE-WISE BREAK-UP OF OUTLAYS

STATEMENT GN-0

(Rs. in lakhs)

S.No	Code	Object of Expenditure	9th FYP 1997-2002	Outlay 1997-98	Expdt. 1997-98	Outlay 1998-99	Expdt. 1998-99	Outlay 1999-2000	State Share	Loan Assistance	Lending Agency
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<b>FINANCE-COMPUTER.OF TREASURIES</b>											
<b>1-REVENUE</b>											
1	(05)	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(10)	1(B) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	(15)	1(C) For regularisation of Daily wagers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(20)	1(D) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	(25)	1(E) SALARIES (Pay Revision)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(30)	1(F) DA/IR (Fresh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(35)	1(G) WAGES (Daily wagers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	(40)	1(H) WAGES (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	(45)	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	(50)	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	(55)	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	(60)	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	(65)	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(70)	7. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	(75)	8. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(80)	9. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	(85)	10. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(90)	11. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2-CAPITAL</b>											
19	(06)	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	(11)	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	(16)	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	(21)	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	10.46	0.00	0.00	0.00	0.00
23	(26)	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	(31)	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	(36)	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	(41)	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	(46)	9. UPGRADATION GRANTS *	0.00	0.00	0.00	69.91	0.00	80.09	80.09	0.00	0.00
28	(51)	10. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.91</b>	<b>10.46</b>	<b>80.09</b>	<b>80.09</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL (R+C)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69.91</b>	<b>10.46</b>	<b>80.09</b>	<b>80.09</b>	<b>0.00</b>	<b>0.00</b>

**NOTE:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

# SCHEMATIC BREAKUP OF OUTLAYS & EXPENDITURE

STATEMENT GN-2

(Rs. in lakhs)

			OUTLAY 1999-2000														
			CAPITAL														
S. No.	Sch. code	Scheme	9th FYP 1997-2002		Outlay 1997-98		Expdt. 1997-98		Outlay 1998-99		Expdt. 1998-99		Rev.	CAPITAL			Total Outlay (14+15)
			Total	Cap.	Total	Cap.	Total	Cap.	Total	Cap.	Total	State Share		Loan Assis- tance			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
<b>FINANCE-COMPUTER.OF TREASURIES [FINANCE]</b>																	
<b>STATE SECTOR</b>																	
1	0010	Computerisation Sadar Try.Srg.upgrd.grt*	0.00	0.00	0.00	0.00	0.00	0.00	9.60	9.60	10.46	10.46	0.00	0.00	0.00	0.00	0.00
2	0020	Computrisation Try.Tankipora Upgrd.gts.*	0.00	0.00	0.00	0.00	0.00	0.00	4.60	4.60	0.00	0.00	0.00	7.19	7.19	0.00	7.19
3	0030	Computerisation of Try. Sectt.upgd.grt.*	0.00	0.00	0.00	0.00	0.00	0.00	10.55	10.55	0.00	0.00	0.00	7.15	7.15	0.00	7.15
4	0040	Computerisation Try.Pulwama upgrd.grts.*	0.00	0.00	0.00	0.00	0.00	0.00	5.68	5.68	0.00	0.00	0.00	7.00	7.00	0.00	7.00
5	0050	Computerisation Saddar Try.Jmu.upgd.grt*	0.00	0.00	0.00	0.00	0.00	0.00	12.55	12.55	0.00	0.00	0.00	7.15	7.15	0.00	7.15
6	0060	Comp. Try.Old Sectt.Jammu Upgrd.grants.*	0.00	0.00	0.00	0.00	0.00	0.00	3.55	3.55	0.00	0.00	0.00	7.15	7.15	0.00	7.15
7	0070	Comp. of Try. Sectt. Jammu Upgrd.grants*	0.00	0.00	0.00	0.00	0.00	0.00	5.03	5.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	0080	Comp.of Try. Kathua upgrd.grants *	0.00	0.00	0.00	0.00	0.00	0.00	18.35	18.35	0.00	0.00	0.00	6.00	6.00	0.00	6.00
9	0090	Comp.of Try. Budgam upgradation grants *	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	0.00	0.00
10	0100	Comp.of Try. Kupwara Upgradation grants*	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	0.00	0.00
11	0110	Comp.of Try. Rajouri upgradation grants*	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	0.00	0.00
12	0120	Comp.of Try.Talab Tiloo Upgrad.grants *	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00
13	0130	Computerisation of Try. Baramulla	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	0.00	0.00
14	0140	Computerisation of Try. Anantnag	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.15	7.15	0.00	7.15
15	0150	Comp. of Try. Kargil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.15	5.15	0.00	5.15
16	0160	Comp.of Try.Lal Mandi Srinagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	7.00
17	0170	Comp. of Try. Khanyar, Srinagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.15	7.15	0.00	7.15
18	0180	Comp. of try. Poonch	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	0.00	0.00
19	0190	Comp. of Try. Doda	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	0.00	0.00
20	0200	Comp. of Try. Udhampur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00
21	0210	Comp.of Try. Leh	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	0.00	0.00
22	0220	New Works Token Provision	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	0.00	0.00
<b>Sub-total:</b>			0.00	0.00	0.00	0.00	0.00	0.00	69.91	69.91	10.46	10.46	0.00	80.09	80.09	0.00	80.09
<b>TOTAL:</b>			0.00	0.00	0.00	0.00	0.00	0.00	69.91	69.91	10.46	10.46	0.00	80.09	80.09	0.00	80.09

**Note:** \*Execution of Schemes under Upgradation Grants subject to specific approval of Action Plans by State Level Empowered Committee/Government of India.

## PHYSICAL TARGETS & ACHIEVEMENTS

### STATEMENT GN-3

S. No.	ITEM	UNIT	Base Level Ach. 1996-97	9th Plan Target	1997-98 Target	Achivements 1997-98	Targets 1998-99	Achivements 1998-99	Targets 1999-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

#### FINANCE

1	No.of Computer systems to be Provided	No's	-	83	0	0	40	0	90
2	No. of Treasuries to be Computerised	No's	-	12	0	0	8	1	12
3	No.of Persons to be trained	No's	-	25	0	0	17	220	400

## KEY PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

S.No.	ITEM	UNIT	Base Level 96-97	9th Plan Target	97-98 Target	Achievements 97-98	Targets 1998-99	Achievements 1998-99	Targets 99-2000
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Food Production	Lakh Tonnes	13.29	22.59	19.49	14.36	19.00	18.63	19.28
2	Fruit Production	Lakh Tonnes	9.69	15.36	10.00	10.49	10.63	10.54	10.90
3	Chemical Fertilizer (Distribution)	000 Tonnes	92.57	153.70	99.31	61.60	78.24	79.23	92.60
4	Milk Production	000 Tonnes	900.31	1284.00	938.12	930.00	950.79	952.93	1003.30
5	Fish Production	000 Tonnes	17.80	22.00	18.50	18.53	19.50	19.50	20.60
6	Poverty alleviation (IRDP Beneficiaries)	000 Nos.	31.44	102.00	20.00	13.63	20.00	21.60	22.00
7	Rural Sanitation (Coverage of Villages)	Nos.	-	125	-	-	-	-	-
8	JRY Lakh Mandays	122.13	315.00	61.00	43.63	48.50	48.50	50.50	
9	Employment Assurance Scheme Lakh Mandays	144.16	570.00	204.00	131.17	132.00	132.00	132.00	
10	Public Distribution Outlets (Addl)	Nos.	96	300	60	23	60	60	60
11	Irrigation Potential Created								
	i) Medium	000 Hects	111.71	26.8	1.90	1.57	1.40	1.40	1.50
	ii) Minor	000 Hects	123.48	21.00	3.60	1.62	3.25	3.25	3.00
12	Power								
	i) Installed capacity (level)	Mws.	393.15	529.21	405.61	394.40	447.91	393.40	453.61
	ii) Villages electrified (level)	Mws.	6245	6395	6282	6258	6288	6288	6318
13	Industrial Units (SSI Addl.)	Nos.	1302	1000	1600	1407	1750	1200	1200
14	Handloom Production	Million Mtrs	156.99	118.00	24.00	39.97	25.00	25.00	25.60
15	Handicraft (value)	Rs.Crores	260.00	310.00	270.00	270.00	280.00	280.00	290.00
16	Cocoon Production	Lakh Kgs.	7.68	15.00	10.00	7.85	10.00	8.25	10.00
17	Road length	Kms.	11229.85	12187	11870.00	12302.00	13522.39	13522.4	14229.54
18	Tourism								
	No.of Tourists	Lakh Nos.	44.83	75.10	51.15	65.05	56.95	52.89	60.55
19	Education (Expansion)								
	i) Primary	Nos.	537	1000	200	87	200	200	200
	ii) 6th class	Nos.	280	400	80	-	-	-	-
	iii) 7th class	Nos.	190	400	80	38	-	-	-
	iv) 8th class	Nos.	180	300	60	29	80	80	-
	v) 9th class & 10th class	Nos.	101	120	24	-	-	-	-
	vi) 10+2 class	Nos.	30	60	12	-	-	-	-
20	Health								
	P.H.C'S (cum)	Nos.	303	408	325	327	349	349	373
	C.H.C.'S (cum)	Nos.	43	93	51	51	59	59	71
	Subject-Centers (cum)	Nos.	1716	2701	1716	1716	1716	1716	1936
21	Water Supply								
	i) Villages Covered	Nos.	3016	6	4	4	1	1	-
	ii) Hamlets Covered	Nos.	1034	2900	515	397	660	454	250
22	Self Employment								
	Employment Generated	Nos.	4026	50000	10000	3106	10000	4905	10000

## LIKELY MAN-POWER REQUIREMENT ( LMR ) DURING (1999-2000)

Sr. No.	Name of the Department	B.Sc/M.Sc Agri.	BVSc/ MVSc	Degree Engg.	Diploma Engg.	Drafts-man	ITI Trained	Doctors	Para Medical	Tech. Personel	Gazatted	Non-Gazatted	Class IV	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	AGRICULTURE, JAMMU	50	-	-	-	-	-	-	-	12	-	47	12	121
2	AGRICULTURE, KASHMIR	85	-	2	-	-	-	-	-	2	1	66	11	167
3	NAEP (STATE UNIT)	-	-	-	-	-	-	-	-	-	-	-	-	0
4	HORTICULTURE	3	-	-	-	-	-	-	-	22	-	8	-	33
5	AGROS	-	-	-	-	-	-	-	-	-	-	-	-	0
6	APPLD. NUTRITION PROGRAMME	-	-	-	-	-	-	-	-	-	-	15	-	15
7	ASST. TO S/M FARMERS	-	-	-	-	-	-	-	-	-	-	-	-	0
8	AGRICULTURE LANDS, JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
9	AGRICULTURE LANDS, KASHMIR	-	-	-	-	-	-	-	-	-	-	-	-	0
10	FOREST LANDS	-	-	-	-	-	-	-	-	-	-	-	-	0
11	INTG. WATERSHED DEV. PROJ.	-	-	-	-	-	-	-	-	-	1	2	2	5
12	DTE. OF SOIL CONSERVATION N.A	-	-	-	-	-	-	-	-	-	4	17	-	21
13	ANIMAL HUSBANDRY, JAMMU	1	3	-	-	-	-	-	30	2	-	1	-	37
14	ANIMAL HUSBANDRY, KASHMIR	-	17	-	-	-	-	-	5	-	34	7	63	126
15	SHEEP HUNBANDRY, JAMMU	-	1	13	-	-	-	-	-	55	-	18	81	168
16	SHEEP HUSBANDRY, KASHMIR	-	6	-	-	-	-	-	16	2	-	36	11	71
17	SHEEP PRODUCTS DEV. BOARD	-	-	-	-	-	-	-	-	-	-	-	10	10
18	JAMMU COOP. MILK FED. LTD.	-	-	-	-	-	-	-	-	-	-	-	-	0
19	KMR. VALLEY M.P. COOP. FED.	-	-	-	-	-	-	-	-	-	-	-	-	0
20	FISHERIES	-	-	1	-	-	59	-	-	-	6	19	204	289
21	FORESTRY (TERRITORIAL)	-	-	-	-	-	-	-	-	-	3	30	3	36
22	SOCIAL FORESTRY	-	-	-	-	-	-	-	-	-	-	-	-	0
23	WILDLIFE PRESERVATION N.A	-	-	-	-	-	-	-	-	-	-	-	-	0
24	S.K. AGRICULTURE UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-	0
25	AGRICULTURE ECO. & STS.	-	-	-	-	-	-	-	-	-	-	-	-	0

## LIKELY MAN-POWER REQUIREMENT ( LMR ) DURING (1999-2000)

Sr. No.	Name of the Department	B.Sc/M.Sc Agri.	BVSc/ MVSc	Degree Engg.	Diploma Engg.	Drafts-man	ITI Trained	Doctors	Para Medical	Tech. Personel	Gazatted	Non-Gazatted	Class IV	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	INVESTMENT IN AGRI. CREDIT	-	-	-	-	-	-	-	-	-	-	-	-	0
27	HORT. PLANNING & MARKETING	-	-	-	-	-	-	-	-	-	2	12	8	22
28	J & K HPMC	-	-	1	-	-	1	-	-	4	-	-	-	6
29	CO-OPERATIVE	-	-	-	-	-	1	-	-	-	11	86	10	108
30	IRDP JAMMU	-	-	-	-	-	-	-	-	4	-	45	-	49
31	IRDP KASHMIR N.A	-	-	-	-	-	-	-	-	-	-	-	-	0
32	JRY JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
33	JRY KASHMIR	-	-	-	-	-	-	-	-	-	-	-	-	0
34	EMP.ASSURANCESCH.JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
35	EMP.ASSURANCESCH.KASHMIR	-	-	-	-	-	-	-	-	-	-	-	-	0
36	DPAP, DODA	-	-	-	-	-	-	-	-	-	-	-	-	0
37	DPAPUDHAMPUR	-	-	-	-	-	-	-	-	-	-	3	-	3
38	INT.RURAL ENER.PROG.(IREP)	-	-	-	4	-	-	-	-	-	-	-	-	4
39	RURALSANITATION	2	-	-	-	-	-	-	2	4	5	28	8	49
40	LANDREFORMS	-	-	-	-	-	-	-	-	10	14	123	360	507
41	CD&PANCHAYATSJAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
42	CD&PANCHAYATSKASHMIR	-	-	-	-	33	1	-	-	-	13	70	176	293
43	GUJJARS & BAKARWALS	-	-	-	-	-	-	-	-	-	-	-	-	0
44	LEH	-	-	-	-	-	-	-	-	-	-	36	17	53
45	KARGIL	-	-	-	-	-	-	-	-	-	-	-	-	0
46	RAVI TAWI IRRIGATION CANAL	-	-	-	-	-	-	-	-	-	-	-	-	0
47	MAJ/MED. IRRIGATION JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
48	MAJ/MED IRRIGATION KMR.	-	-	-	-	-	1	-	-	1	2	-	-	4
49	MINOR IRRIGATION JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
50	MINOR IRRIGATION KASHMIR	-	-	-	-	-	10	-	-	6	1	33	-	50

## LIKELY MAN-POWER REQUIREMENT ( LMR ) DURING (1999-2000)

Sr. No.	Name of the Department	B.Sc/M.Sc Agri.	BVSc/ MVSc	Degree Engg.	Diploma Engg.	Drafts-man	ITI Trained	Doctors	Para Medical	Tech. Personel	Gazatted	Non-Gazatted	Class IV	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
51	COMMAND AREA DEV. JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
52	COMMAND AREA DEV. KASHMIR	12	-	-	-	1	-	-	-	-	-	-	-	13
53	FLOOD CONTROL JAMMU	-	-	-	-	-	-	-	-	-	2	18	8	28
54	FLOOD CONTROL KASHMIR	-	-	-	-	-	-	-	-	-	-	-	-	0
55	POWER (SURVEY & INVESTIG.)	-	-	-	-	-	-	-	-	-	-	-	-	0
56	POWER DEV. (GENERATION)	-	-	-	-	-	-	-	-	-	-	-	-	0
57	POWER (TRANS. & DISTRI.)	-	-	-	-	-	-	-	-	-	-	-	-	0
58	POWER (RURAL ELECTRIFI.)	-	-	-	-	-	-	-	-	-	-	-	-	0
59	NEW/RENEWBLE SRCES OF ENRG.	-	-	3	-	-	9	-	-	6	4	7	-	29
60	HANDICRAFTS DEPARTMENT	-	-	-	-	-	-	-	-	-	1	68	36	105
61	HANDICRAFTS (S&E) CORP.	-	-	-	-	-	-	-	-	-	-	-	-	0
62	HANDLOOM	-	-	-	-	-	10	-	-	5	2	68	20	105
63	HANDLOOM DEV. CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	0
64	DICS(VIL.& SMALL)-SSI SEC.	-	-	-	-	-	-	-	-	-	2	192	124	318
65	SICOP	-	-	-	-	-	-	-	-	-	-	-	-	0
66	SERICULTURE	-	-	-	-	-	-	-	-	-	25	32	2	59
67	KHADI & VILL. IND. BOARD	-	-	-	-	-	-	-	-	-	-	15	3	18
68	J&K INDUSTRIES LTD.	-	-	-	-	-	-	-	-	-	-	-	-	0
69	J&K CEMENT	-	-	-	-	-	-	-	-	-	-	-	-	0
70	SIDCO	-	-	-	-	-	-	-	-	-	-	-	-	0
71	INFRA STRUC DEV (DIC)G.C.	-	-	-	-	-	-	-	-	-	-	-	-	0
72	HIMALAYAN WOOL COMBERS LTD	-	-	-	-	-	-	-	-	-	-	-	-	0
73	ASST TO PUBL SECTOR UND	-	-	-	-	-	-	-	-	-	-	-	-	0
74	STATE FINANCIAL CORP.	-	-	-	-	-	-	-	-	-	-	-	-	0
75	J & K BANK LTD.	-	-	-	-	-	-	-	-	-	-	-	-	0

## LIKELY MAN-POWER REQUIREMENT ( LMR ) DURING (1999-2000)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
76	GEOLOGY AND MINING	-	-	-	-	-	-	-	-	-	-	-	-	0
77	J & K MINERALS LTD.	-	-	-	-	-	-	-	-	-	-	-	-	0
78	DESIGN DIRECTORATE	-	-	-	2	-	-	-	-	-	1	2	2	7
79	R & B JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
80	R & B KASHMIR	-	-	-	-	-	-	-	-	-	-	-	-	0
81	MECHANICAL ENGINEERING	-	-	14	20	6	155	-	-	306	16	22	18	557
82	STATE MOTOR GARAGES	-	-	-	-	1	-	-	-	18	-	5	26	50
83	ROAD TRANSPORT CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	0
84	INLAND WATER TRANSPORT	-	-	-	-	-	-	-	-	-	-	-	-	0
85	SCIENCE & TECHNOLOGY	-	10	-	-	-	5	-	-	20	2	40	19	96
86	ECOLOGY & ENVIRONMENT	-	-	-	-	1	12	-	-	-	-	155	14	182
87	POLLUTION CONTROL BOARD	-	-	10	60	12	-	-	-	44	4	204	67	401
88	PLANNING MACHINERY	-	-	-	-	-	-	-	-	-	-	-	-	0
89	UNTIED FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	0
90	BLOCK LEVEL PLANNING	-	-	-	-	-	-	-	-	-	-	-	-	0
91	SURVEY AND STATISTICS	-	-	-	-	-	-	-	-	-	6	38	132	176
92	TOURISM	-	-	-	-	-	-	-	-	-	18	46	39	103
93	PARKS & GARDENS	-	-	-	-	-	-	-	-	-	1	3	1	5
94	WEIGHTS AND MEASURES	-	-	-	-	-	-	-	-	-	-	4	-	4
95	FOOD STORAGE & WAREHOUSING	-	-	-	-	-	-	-	-	-	-	2	-	2
96	ELEMENTARY EDUCATION	-	-	-	-	-	-	-	-	-	-	190	-	190
97	SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	66	145	25	236
98	TEACHERS EDUCATION	-	-	-	-	-	-	-	-	-	1	-	-	1
99	ADULT EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	0



## LIKELY MAN-POWER REQUIREMENT ( LMR ) DURING (1999-2000)

Sr. No.	Name of the Department	B.Sc/M.Sc Agri.	BVSc/ MVSc	Degree Engg.	Diploma Engg.	Drafts-man	ITI Trained	Doctors	Para Medical	Tech. Personel	Gazatted	Non-Gazatted	Class IV	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
100	DIRECTION & ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	45	46	91
101	HIGHER/COLLEGE EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	0
102	PHYSICAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	0
103	ARTS AND CULTURE	-	-	-	-	-	-	-	-	-	-	-	-	0
104	TECHNICAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	0
105	HEALTH JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
106	HEALTH KASHMIR	-	-	-	-	-	48	439	606	-	8	102	183	1386
107	DRUGS & FOOD CONTROL	1	-	-	-	-	-	-	-	20	-	19	18	58
108	INDIAN SYSTEM OF MEDICINE	-	-	-	-	-	-	-	-	-	-	-	-	0
109	MEDICAL COLLEGE SRINAGAR	-	-	-	-	-	2	32	2	8	-	13	18	75
110	MEDICAL COLLEGE JAMMU	-	-	-	5	-	4	125	116	7	1	26	320	604
111	DENTAL COLLEGE SRINAGAR	-	-	-	2	-	7	57	68	5	2	29	32	202
112	ASSOC HOSPITALS, SGR.N.A	-	-	-	-	-	9	20	47	119	1	29	80	305
113	ASSOC HOSPITALS, JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
114	INSTT. OF MEDICAL SCIENCES	-	-	-	-	-	14	35	123	49	2	155	163	541
115	PHE JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
116	PHE KASHMIR	-	-	-	-	1	1	-	-	10	1	1	-	14
117	SEWERAGE & DRAINAGE	-	-	-	-	-	-	-	-	-	-	-	-	0
118	HOUSING	-	-	-	-	-	-	-	-	-	-	-	-	0
119	URBAN DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0
120	DAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	0
121	FIRE SERVICES	-	-	-	-	-	-	-	-	-	2	115	-	117
122	CORE AREA DEV SRINAGAR	-	-	-	-	-	-	-	-	-	-	-	-	0
123	CENTRAL AREA DEV. JAMMU	-	-	-	-	-	-	-	-	-	-	-	-	0
124	NEHRU ROZGAR YOJANA	-	-	-	-	-	-	-	-	-	-	-	-	0

## LIKELY MAN-POWER REQUIREMENT ( LMR ) DURING (1999-2000)

Sr. No.	Name of the Department	B.Sc/M.Sc Agri.	BVSc/ MVSc	Degree Engg.	Diploma Engg.	Drafts-man	ITI Trained	Doctors	Para Medical	Tech. Personel	Gazatted	Non-Gazatted	Class IV	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
125	INFORMATION & PUBLICITY	-	-	-	-	-	-	-	-	-	27	51	21	99
126	WEL. OF SCH. CASTES & OBC	-	-	-	-	-	-	-	-	-	-	-	-	0
127	LABOURWELFARE	-	-	-	-	-	-	-	-	-	2	23	4	29
128	EMPLOYMENTEXCHANGES	-	-	-	-	-	-	-	-	-	-	-	-	0
129	SELFEMPLOYMENT	-	-	-	-	-	-	-	-	-	-	-	-	0
130	CRAFTSMAN TRAINING-I.T.I.	-	-	-	-	-	-	-	-	-	-	-	-	0
131	SOCIAL WELFARE	-	-	-	-	-	-	-	-	-	-	-	-	0
132	NUTRITION	-	-	-	-	-	-	-	-	-	-	-	-	0
133	GOVERNMENT PRESSJAMMUNA	-	-	-	-	-	-	-	-	-	-	-	-	0
134	GOVERNMENT PRESSSRINAGAR	-	-	3	5	-	-	-	-	16	1	20	8	53
135	STATIONERY & CIVIL SUPP.	-	-	-	-	-	-	-	-	-	2	27	16	45
136	PWD (NFB) JAMMU	-	-	-	-	-	-	-	-	-	1	2	3	6
137	PWD (NFB) KASHMIR	-	-	-	-	-	-	-	-	-	-	-	-	0
138	INSTT OF MANAGEMENT & P.A.	-	-	-	-	-	-	-	-	1	1	2	3	7
13	FOREST PROTECTION	-	-	-	-	-	-	-	-	-	-	18	85	103
140	LAKES AND WATER WAYS DEV. AUTHORITY	-	-	-	-	-	-	-	-	-	-	-	-	0
<b>TOTAL:-</b>		<b>154</b>	<b>37</b>	<b>47</b>	<b>98</b>	<b>55</b>	<b>349</b>	<b>708</b>	<b>1015</b>	<b>758</b>	<b>299</b>	<b>2635</b>	<b>2512</b>	<b>8667</b>

## DISTRICT PLAN OUTLAYS - SUMMARY

(Rs.in Lakhs)

### OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital loan Assistance.	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>005-KASHMIR</b>							
1	005	SRINAGAR	2288.49	1642.08	1113.08	529.00	3930.57
2	010	BUDGAM	2643.58	1459.04	926.04	533.00	4102.62
3	015	ANANTNAG	3186.95	1819.31	1117.31	702.00	5006.26
4	020	PULWAMA	2544.75	1549.34	961.34	588.00	4094.09
5	025	BARAMULLA	3487.93	2296.66	1460.66	836.00	5784.59
6	030	KUPWARA	2420.31	1429.06	808.06	621.00	3849.37
<b>Total Division:</b>			<b>16572.01</b>	<b>10195.49</b>	<b>6386.49</b>	<b>3809.00</b>	<b>26767.50</b>
<b>010-JAMMU</b>							
1	035	JAMMU	3625.53	1877.88	1477.88	400.00	5503.41
2	040	UDHAMPUR	3315.88	1569.74	1048.74	521.00	4885.62
3	045	KATHUA	2529.15	1175.50	759.50	416.00	3704.65
4	050	POONCH	2006.48	996.00	624.00	372.00	3002.48
5	055	RAJOURI	2651.80	956.01	698.01	258.00	3607.81
6	060	DODA	3127.53	1627.10	1089.10	538.00	4754.63
<b>Total Division:</b>			<b>17256.37</b>	<b>8202.23</b>	<b>5697.23</b>	<b>2505.00</b>	<b>25458.60</b>
<b>Total J&amp;K</b>			<b>33828.38</b>	<b>18397.72</b>	<b>12083.72</b>	<b>6314.00</b>	<b>52226.10</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>SRINAGAR</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	31.05	6.00	6.00	0.00		37.05
2	010	T&V	164.73	0.00	0.00	0.00		164.73
3	015	Horticulture	25.95	9.80	9.80	0.00		35.75
4	020	A.N.P.	5.70	0.00	0.00	0.00		5.70
5	030	Agri lands	1.40	3.25	3.25	0.00		4.65
6	040	Dte. Soil Conservation	0.00	6.00	6.00	0.00		6.00
7	045	Animal Husbandry	71.74	19.07	19.07	0.00		90.81
8	050	Sheep Husbandry	16.21	3.05	3.05	0.00		19.26
9	055	Fisheries	6.33	3.30	3.30	0.00		9.63
10	060	Forest	4.60	10.60	10.60	0.00		15.20
11	065	Social Forestry	43.22	2.00	2.00	0.00		45.22
12	070	Food Storage & Warehousing	0.00	0.00	0.00	0.00		0.00
13	075	Cooperation	3.50	0.00	0.00	0.00		3.50
14	080	Minor Irrigation	120.43	111.00	16.00	95.00	NABAD	231.43
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>494.86</b>	<b>174.07</b>	<b>79.07</b>	<b>95.00</b>		<b>668.93</b>
<b>II-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	8.55	24.02	24.02	0.00		32.57
17	095	J.R.Y.	0.00	27.30	27.30	0.00		27.30
18	100	CD & Panchayats	106.60	0.00	0.00	0.00		106.60
19	105	Gujjar & Bakarwal	9.55	10.03	10.03	0.00		19.58
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	2.57	2.57	0.00		3.32
22	117	Emp.Assurance Sch.	0.00	40.00	40.00	0.00		40.00
		<b>Sub-total :</b>	<b>125.45</b>	<b>103.92</b>	<b>103.92</b>	<b>0.00</b>		<b>229.37</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	74.38	4.71	4.71	0.00		79.09
24	125	Handlooms	26.45	1.28	1.28	0.00		27.73
25	130	D.I.C.	97.60	0.24	0.24	0.00		97.84
26	135	Sericulture	7.60	1.34	1.34	0.00		8.94
27	140	Weights & Measures	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>206.03</b>	<b>7.57</b>	<b>7.57</b>	<b>0.00</b>		<b>213.60</b>

# DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>SRINAGAR</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	171.00	564.00	130.00	434.00	NABAD	735.00
29	150	State Motor Garages	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>171.00</b>	<b>564.00</b>	<b>130.00</b>	<b>434.00</b>		<b>735.00</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	616.20	72.20	72.20	0.00		688.40
32	165	Youth Service & Sports	43.87	3.15	3.15	0.00		47.02
33	170	Health	403.11	15.50	15.50	0.00		418.61
34	175	ISM	2.50	0.00	0.00	0.00		2.50
35	180	PHE (MNP)	173.64	428.45	428.45	0.00		602.09
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	43.00	43.00	0.00		43.00
38	192	Town Drainage	0.00	14.50	14.50	0.00		14.50
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	13.42	0.46	0.46	0.00		13.88
41	205	SC & OBC	15.10	3.65	3.65	0.00		18.75
42	210	Nutrition	0.00	36.00	36.00	0.00		36.00
43	215	Labour Welfare	0.00	0.00	0.00	0.00		0.00
44	220	Self Employment	14.61	140.61	140.61	0.00		155.22
45	225	Stationery & Civil Supplies	0.00	0.00	0.00	0.00		0.00
46	230	PWD (NFB)	0.00	35.00	35.00	0.00		35.00
		<b>Sub-total :</b>	<b>1282.45</b>	<b>792.52</b>	<b>792.52</b>	<b>0.00</b>		<b>2074.97</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	8.70	0.00	0.00	0.00		8.70
		<b>Sub-total :</b>	<b>8.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>8.70</b>
		<b>Total District :</b>	<b>2288.49</b>	<b>1642.08</b>	<b>1113.08</b>	<b>529.00</b>		<b>3930.57</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>BUDGAM</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	46.80	5.02	5.02	0.00		51.82
2	010	T&V	167.50	0.00	0.00	0.00		167.50
3	015	Horticulture	46.30	3.10	3.10	0.00		49.40
4	020	A.N.P.	5.07	0.00	0.00	0.00		5.07
5	030	Agri lands	16.88	1.90	1.90	0.00		18.78
6	040	Dte. Soil Conservation	0.00	6.00	6.00	0.00		6.00
7	045	Animal Husbandry	54.27	13.70	13.70	0.00		67.97
8	050	Sheep Husbandry	16.39	3.05	3.05	0.00		19.44
9	055	Fisheries	4.63	5.40	5.40	0.00		10.03
10	060	Forest	2.15	5.30	5.30	0.00		7.45
11	065	Social Forestry	38.39	2.00	2.00	0.00		40.39
12	070	Food Storage & Warehousing	0.00	6.91	6.91	0.00		6.91
13	075	Cooperation	9.50	0.00	0.00	0.00		9.50
14	080	Minor Irrigation	243.46	111.00	16.00	95.00	NABAD	354.46
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>651.34</b>	<b>163.38</b>	<b>68.38</b>	<b>95.00</b>		<b>814.72</b>
<b>II-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	15.32	41.20	41.20	0.00		56.52
17	095	J.R.Y.	0.00	49.40	49.40	0.00		49.40
18	100	CD & Panchayats	122.00	0.00	0.00	0.00		122.00
19	105	Gujjar & Bakarwal	15.33	5.32	5.32	0.00		20.65
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	3.93	3.93	0.00		4.68
22	117	Emp.Assurance Sch.	0.00	80.00	80.00	0.00		80.00
		<b>Sub-total :</b>	<b>153.40</b>	<b>179.85</b>	<b>179.85</b>	<b>0.00</b>		<b>333.25</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	53.86	0.58	0.58	0.00		54.44
24	125	Handlooms	19.42	0.79	0.79	0.00		20.21
25	130	D.I.C.	51.92	0.17	0.17	0.00		52.09
26	135	Sericulture	4.74	0.96	0.96	0.00		5.70
27	140	Weights & Measures	3.41	0.00	0.00	0.00		3.41
		<b>Sub-total :</b>	<b>133.35</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>		<b>135.85</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>BUDGAM</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	138.00	563.00	125.00	438.00	NABAD	701.00
29	150	State Motor Garages	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>138.00</b>	<b>563.00</b>	<b>125.00</b>	<b>438.00</b>		<b>701.00</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	618.50	80.48	80.48	0.00		698.98
32	165	Youth Service & Sports	31.75	2.95	2.95	0.00		34.70
33	170	Health	478.10	26.50	26.50	0.00		504.60
34	175	ISM	3.67	0.00	0.00	0.00		3.67
35	180	PHE (MNP)	394.68	290.44	290.44	0.00		685.12
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	26.00	26.00	0.00		26.00
38	192	Town Drainage	0.00	14.00	14.00	0.00		14.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	10.24	1.73	1.73	0.00		11.97
41	205	SC & OBC	8.83	1.85	1.85	0.00		10.68
42	210	Nutrition	0.00	38.00	38.00	0.00		38.00
43	215	Labour Welfare	2.25	0.00	0.00	0.00		2.25
44	220	Self Employment	7.58	44.36	44.36	0.00		51.94
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	24.00	24.00	0.00		24.00
		<b>Sub-total :</b>	<b>1556.09</b>	<b>550.31</b>	<b>550.31</b>	<b>0.00</b>		<b>2106.40</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	11.40	0.00	0.00	0.00		11.40
		<b>Sub-total :</b>	<b>11.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>11.40</b>
		<b>Total District :</b>	<b>2643.58</b>	<b>1459.04</b>	<b>926.04</b>	<b>533.00</b>		<b>4102.62</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>ANANTNAG</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	54.90	5.08	5.08	0.00		59.98
2	010	T&V	192.60	0.00	0.00	0.00		192.60
3	015	Horticulture	61.20	3.80	3.80	0.00		65.00
4	020	A.N.P.	26.20	0.00	0.00	0.00		26.20
5	030	Agri lands	0.25	2.75	2.75	0.00		3.00
6	040	Dte. Soil Conservation	0.00	7.00	7.00	0.00		7.00
7	045	Animal Husbandry	60.75	8.90	8.90	0.00		69.65
8	050	Sheep Husbandry	19.98	3.05	3.05	0.00		23.03
9	055	Fisheries	6.58	4.55	4.55	0.00		11.13
10	060	Forest	19.54	20.00	20.00	0.00		39.54
11	065	Social Forestry	63.06	2.00	2.00	0.00		65.06
12	070	Food Storage & Warehousing	0.00	5.50	5.50	0.00		5.50
13	075	Cooperation	4.00	0.00	0.00	0.00		4.00
14	080	Minor Irrigation	338.80	172.00	27.00	145.00	NABAD	510.80
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>847.86</b>	<b>234.63</b>	<b>89.63</b>	<b>145.00</b>		<b>1082.49</b>
<b>II-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	19.03	52.92	52.92	0.00		71.95
17	095	J.R.Y.	0.00	91.40	91.40	0.00		91.40
18	100	CD & Panchayats	296.40	0.00	0.00	0.00		296.40
19	105	Gujjar & Bakarwal	16.07	5.35	5.35	0.00		21.42
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	5.66	5.66	0.00		6.41
22	117	Emp.Assurance Sch.	0.00	100.00	100.00	0.00		100.00
		<b>Sub-total :</b>	<b>332.25</b>	<b>255.33</b>	<b>255.33</b>	<b>0.00</b>		<b>587.58</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	42.01	2.03	2.03	0.00		44.04
24	125	Handlooms	7.82	0.86	0.86	0.00		8.68
25	130	D.LC.	85.50	0.15	0.15	0.00		85.65
26	135	Sericulture	11.27	2.73	2.73	0.00		14.00
27	140	Weights & Measures	3.54	0.00	0.00	0.00		3.54
		<b>Sub-total :</b>	<b>150.14</b>	<b>5.77</b>	<b>5.77</b>	<b>0.00</b>		<b>155.91</b>



## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>ANANTNAG</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	123.00	727.00	170.00	557.00	NABAD	850.00
29	150	State Motor Garages	7.71	0.00	0.00	0.00		7.71
<b>Sub-total :</b>			<b>130.71</b>	<b>727.00</b>	<b>170.00</b>	<b>557.00</b>		<b>857.71</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	728.50	105.25	105.25	0.00		833.75
32	165	Youth Service & Sports	135.09	2.60	2.60	0.00		137.69
33	170	Health	578.52	12.00	12.00	0.00		590.52
34	175	ISM	11.36	0.00	0.00	0.00		11.36
35	180	PHE (MNP)	234.62	219.31	219.31	0.00		453.93
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	38.50	38.50	0.00		38.50
38	192	Town Drainage	0.00	40.00	40.00	0.00		40.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	7.18	0.47	0.47	0.00		7.65
41	205	SC & OBC	13.00	2.30	2.30	0.00		15.30
42	210	Nutrition	0.00	78.50	78.50	0.00		78.50
43	215	Labour Welfare	2.05	0.00	0.00	0.00		2.05
44	220	Self Employment	6.77	50.65	50.65	0.00		57.42
45	225	Stationery & Civil Supplies	0.00	0.00	0.00	0.00		0.00
46	230	PWD (NFB)	0.00	47.00	47.00	0.00		47.00
<b>Sub-total :</b>			<b>1717.09</b>	<b>596.58</b>	<b>596.58</b>	<b>0.00</b>		<b>2313.67</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	8.90	0.00	0.00	0.00		8.90
<b>Sub-total :</b>			<b>8.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>8.90</b>
<b>Total District :</b>			<b>3186.95</b>	<b>1819.31</b>	<b>1117.31</b>	<b>702.00</b>		<b>5006.26</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>PULWAMA</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	48.85	5.09	5.09	0.00		53.94
2	010	T&V	148.60	0.00	0.00	0.00		148.60
3	015	Horticulture	73.50	3.30	3.30	0.00		76.80
4	020	A.N.P.	0.00	0.00	0.00	0.00		0.00
5	030	Agri lands	12.34	1.90	1.90	0.00		14.24
6	040	Dte. Soil Conservation	0.00	6.00	6.00	0.00		6.00
7	045	Animal Husbandry	71.17	5.97	5.97	0.00		77.14
8	050	Sheep Husbandry	17.59	3.05	3.05	0.00		20.64
9	055	Fisheries	5.14	1.85	1.85	0.00		6.99
10	060	Forest	4.53	5.30	5.30	0.00		9.83
11	065	Social Forestry	54.08	2.00	2.00	0.00		56.08
12	070	Food Storage & Warehousing	0.00	2.70	2.70	0.00		2.70
13	075	Cooperation	3.50	0.00	0.00	0.00		3.50
14	080	Minor Irrigation	220.35	163.00	33.00	130.00	NABAD	383.35
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>659.65</b>	<b>200.16</b>	<b>70.16</b>	<b>130.00</b>		<b>859.81</b>
<b>II-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	11.59	31.75	31.75	0.00		43.34
17	095	J.R.Y.	0.00	85.70	85.70	0.00		85.70
18	100	CD & Panchayats	232.40	0.00	0.00	0.00		232.40
19	105	Gujjar & Bakarwal	13.36	5.33	5.33	0.00		18.69
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	3.62	3.62	0.00		4.37
22	117	Emp.Assurance Sch.	0.00	60.00	60.00	0.00		60.00
<b>Sub-total :</b>			<b>258.10</b>	<b>186.40</b>	<b>186.40</b>	<b>0.00</b>		<b>444.50</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	34.13	0.86	0.86	0.00		34.99
24	125	Handlooms	12.44	0.80	0.80	0.00		13.24
25	130	D.I.C.	57.30	0.17	0.17	0.00		57.47
26	135	Sericulture	9.88	2.44	2.44	0.00		12.32
27	140	Weights & Measures	3.61	0.00	0.00	0.00		3.61
<b>Sub-total :</b>			<b>117.36</b>	<b>4.27</b>	<b>4.27</b>	<b>0.00</b>		<b>121.63</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>PULWAMA</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	83.00	588.00	130.00	458.00	NABAD	671.00
29	150	State Motor Garages	3.43	10.00	10.00	0.00		13.43
<b>Sub-total :</b>			<b>86.43</b>	<b>598.00</b>	<b>140.00</b>	<b>458.00</b>		<b>684.43</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	674.44	83.70	83.70	0.00		758.14
32	165	Youth Service & Sports	39.40	2.55	2.55	0.00		41.95
33	170	Health	468.62	22.90	22.90	0.00		491.52
34	175	ISM	3.03	0.00	0.00	0.00		3.03
35	180	PHE (MNP)	201.35	245.76	245.76	0.00		447.11
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	32.00	32.00	0.00		32.00
38	192	Town Drainage	0.00	52.00	52.00	0.00		52.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	3.22	0.25	0.25	0.00		3.47
41	205	SC & OBC	9.73	1.65	1.65	0.00		11.38
42	210	Nutrition	0.00	62.00	62.00	0.00		62.00
43	215	Labour Welfare	5.67	0.00	0.00	0.00		5.67
44	220	Self Employment	6.00	39.70	39.70	0.00		45.70
45	225	Stationery & Civil Supplies	0.50	0.00	0.00	0.00		0.50
46	230	PWD (NFB)	0.00	18.00	18.00	0.00		18.00
<b>Sub-total :</b>			<b>1411.96</b>	<b>560.51</b>	<b>560.51</b>	<b>0.00</b>		<b>1972.47</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	11.25	0.00	0.00	0.00		11.25
<b>Sub-total :</b>			<b>11.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>11.25</b>
<b>Total District :</b>			<b>2544.75</b>	<b>1549.34</b>	<b>961.34</b>	<b>588.00</b>		<b>4094.09</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

### BARAMULLA

#### I-AGRICULTURE & ALLIED SERVICE

1	005	Agriculture	49.00	5.08	5.08	0.00		54.08
2	010	T&V	240.16	0.00	0.00	0.00		240.16
3	015	Horticulture	81.60	0.40	0.40	0.00		82.00
4	020	A.N.P.	15.24	0.00	0.00	0.00		15.24
5	030	Agri lands	0.20	3.70	3.70	0.00		3.90
6	040	Dte. Soil Conservation	0.00	5.00	5.00	0.00		5.00
7	045	Animal Husbandry	70.16	9.35	9.35	0.00		79.51
8	050	Sheep Husbandry	27.03	3.05	3.05	0.00		30.08
9	055	Fisheries	6.53	5.64	5.64	0.00		12.17
10	060	Forest	5.44	10.60	10.60	0.00		16.04
11	065	Social Forestry	54.47	2.00	2.00	0.00		56.47
12	070	Food Storage & Warehousing	0.00	2.59	2.59	0.00		2.59
13	075	Cooperation	11.74	0.00	0.00	0.00		11.74
14	080	Minor Irrigation	423.22	234.00	49.00	185.00	NABAD	657.22
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>984.79</b>	<b>281.41</b>	<b>96.41</b>	<b>185.00</b>		<b>1266.20</b>

#### II-RURAL DEVELOPMENT

16	090	I.R.D.P.	20.78	56.30	56.30	0.00		77.08
17	095	J.R.Y.	0.00	101.20	101.20	0.00		101.20
18	100	CD & Panchayats	192.40	0.00	0.00	0.00		192.40
19	105	Gujjar & Bakarwal	8.69	5.33	5.33	0.00		14.02
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	5.63	5.63	0.00		6.38
22	117	Emp.Assurance Sch.	0.00	140.00	140.00	0.00		140.00
<b>Sub-total :</b>			<b>222.62</b>	<b>308.46</b>	<b>308.46</b>	<b>0.00</b>		<b>531.08</b>

#### III-INDUSTRIES

23	120	Handicrafts	57.46	3.00	3.00	0.00		60.46
24	125	Handlooms	17.10	0.82	0.82	0.00		17.92
25	130	D.I.C.	70.00	0.15	0.15	0.00		70.15
26	135	Sericulture	13.28	2.73	2.73	0.00		16.01
27	140	Weights & Measures	3.59	0.00	0.00	0.00		3.59
<b>Sub-total :</b>			<b>161.43</b>	<b>6.70</b>	<b>6.70</b>	<b>0.00</b>		<b>168.13</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>BARAMULLA</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	140.00	883.00	232.00	651.00	NABAD	1023.00
29	150	State Motor Garages	8.80	0.00	0.00	0.00		8.80
<b>Sub-total :</b>			<b>148.80</b>	<b>883.00</b>	<b>232.00</b>	<b>651.00</b>		<b>1031.80</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	869.10	109.90	109.90	0.00		979.00
32	165	Youth Service & Sports	50.75	3.15	3.15	0.00		53.90
33	170	Health	513.26	16.80	16.80	0.00		530.06
34	175	ISM	4.60	0.00	0.00	0.00		4.60
35	180	PHE (MNP)	494.59	471.93	471.93	0.00		966.52
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	58.00	58.00	0.00		58.00
38	192	Town Drainage	0.00	64.00	64.00	0.00		64.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	5.16	0.51	0.51	0.00		5.67
41	205	SC & OBC	13.43	3.45	3.45	0.00		16.88
42	210	Nutrition	0.00	48.00	48.00	0.00		48.00
43	215	Labour Welfare	2.18	0.00	0.00	0.00		2.18
44	220	Self Employment	7.48	23.35	23.35	0.00		30.83
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	18.00	18.00	0.00		18.00
<b>Sub-total :</b>			<b>1961.04</b>	<b>817.09</b>	<b>817.09</b>	<b>0.00</b>		<b>2778.13</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	9.25	0.00	0.00	0.00		9.25
<b>Sub-total :</b>			<b>9.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>9.25</b>
<b>Total District :</b>			<b>3487.93</b>	<b>2296.66</b>	<b>1460.66</b>	<b>836.00</b>		<b>5784.59</b>

# DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

			OUTLAY 1999-2000					
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>KUPWARA</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	40.20	5.05	5.05	0.00		45.25
2	010	T&V	117.25	0.00	0.00	0.00		117.25
3	015	Horticulture	47.90	0.20	0.20	0.00		48.10
4	020	A.N.P.	5.10	0.00	0.00	0.00		5.10
5	030	Agri lands	19.22	1.50	1.50	0.00		20.72
6	040	Dte. Soil Conservation	0.00	6.00	6.00	0.00		6.00
7	045	Animal Husbandry	63.12	7.48	7.48	0.00		70.60
8	050	Sheep Husbandry	22.58	3.05	3.05	0.00		25.63
9	055	Fisheries	4.78	9.42	9.42	0.00		14.20
10	060	Forest	8.64	10.60	10.60	0.00		19.24
11	065	Social Forestry	55.80	2.00	2.00	0.00		57.80
12	070	Food Storage & Warehousing	0.00	7.30	7.30	0.00		7.30
13	075	Cooperation	10.71	0.00	0.00	0.00		10.71
14	080	Minor Irrigation	238.12	176.00	26.00	150.00	NABAD	414.12
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>633.42</b>	<b>228.60</b>	<b>78.60</b>	<b>150.00</b>		<b>862.02</b>
<b>II-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	14.73	40.95	40.95	0.00		55.68
17	095	J.R.Y.	0.00	85.00	85.00	0.00		85.00
18	100	CD & Panchayats	198.76	0.00	0.00	0.00		198.76
19	105	Gujjar & Bakarwal	11.82	5.53	5.53	0.00		17.35
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	3.28	3.28	0.00		4.03
22	117	Emp.Assurance Sch.	0.00	80.00	80.00	0.00		80.00
<b>Sub-total :</b>			<b>226.06</b>	<b>214.76</b>	<b>214.76</b>	<b>0.00</b>		<b>440.82</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	44.62	2.07	2.07	0.00		46.69
24	125	Handlooms	25.35	0.95	0.95	0.00		26.30
25	130	D.I.C.	51.74	0.18	0.18	0.00		51.92
26	135	Sericulture	9.71	3.10	3.10	0.00		12.81
27	140	Weights & Measures	3.45	0.00	0.00	0.00		3.45
<b>Sub-total :</b>			<b>134.87</b>	<b>6.30</b>	<b>6.30</b>	<b>0.00</b>		<b>141.17</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>KUPWARA</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	180.00	611.00	140.00	471.00	NABAD	791.00
29	150	State Motor Garages	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>180.00</b>	<b>611.00</b>	<b>140.00</b>	<b>471.00</b>		<b>791.00</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	547.55	90.70	90.70	0.00		638.25
32	165	Youth Service & Sports	36.14	2.95	2.95	0.00		39.09
33	170	Health	402.54	5.30	5.30	0.00		407.84
34	175	ISM	5.57	0.00	0.00	0.00		5.57
35	180	PHE (MNP)	209.64	131.00	131.00	0.00		340.64
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	15.00	15.00	0.00		15.00
38	192	Town Drainage	0.00	13.50	13.50	0.00		13.50
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	9.61	2.25	2.25	0.00		11.86
41	205	SC & OBC	9.93	1.40	1.40	0.00		11.33
42	210	Nutrition	0.00	57.40	57.40	0.00		57.40
43	215	Labour Welfare	7.19	0.00	0.00	0.00		7.19
44	220	Self Employment	5.90	15.90	15.90	0.00		21.80
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	33.00	33.00	0.00		33.00
		<b>Sub-total :</b>	<b>1234.56</b>	<b>368.40</b>	<b>368.40</b>	<b>0.00</b>		<b>1602.96</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	11.40	0.00	0.00	0.00		11.40
		<b>Sub-total :</b>	<b>11.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>11.40</b>
		<b>Total District :</b>	<b>2420.31</b>	<b>1429.06</b>	<b>808.06</b>	<b>621.00</b>		<b>3849.37</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>JAMMU</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	46.53	2.69	2.69	0.00		49.22
2	010	T&V	279.25	0.00	0.00	0.00		279.25
3	015	Horticulture	37.40	6.40	6.40	0.00		43.80
4	020	A.N.P.	5.40	0.00	0.00	0.00		5.40
5	030	Agri lands	14.51	3.92	3.92	0.00		18.43
6	040	Dte. Soil Conservation	0.00	4.00	4.00	0.00		4.00
7	045	Animal Husbandry	91.37	5.75	5.75	0.00		97.12
8	050	Sheep Husbandry	29.82	5.59	5.59	0.00		35.41
9	055	Fisheries	8.23	5.90	5.90	0.00		14.13
10	060	Forest	1.72	4.30	4.30	0.00		6.02
11	065	Social Forestry	44.05	2.00	2.00	0.00		46.05
12	070	Food Storage & Warehousing	0.00	13.31	13.31	0.00		13.31
13	075	Cooperation	3.50	0.00	0.00	0.00		3.50
14	080	Minor Irrigation	72.00	190.00	40.00	150.00	NABAD	262.00
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>633.78</b>	<b>243.86</b>	<b>93.86</b>	<b>150.00</b>		<b>877.64</b>
<b>II-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	22.44	50.55	50.55	0.00		72.99
17	095	J.R.Y.	0.00	134.55	134.55	0.00		134.55
18	100	CD & Panchayats	224.84	0.00	0.00	0.00		224.84
19	105	Gujjar & Bakarwal	21.38	17.30	17.30	0.00		38.68
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	9.34	9.34	0.00		10.09
22	117	Emp.Assurance Sch.	0.00	110.00	110.00	0.00		110.00
		<b>Sub-total :</b>	<b>269.41</b>	<b>321.74</b>	<b>321.74</b>	<b>0.00</b>		<b>591.15</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	50.98	2.50	2.50	0.00		53.48
24	125	Handlooms	15.65	1.00	1.00	0.00		16.65
25	130	D.I.C.	107.01	0.13	0.13	0.00		107.14
26	135	Sericulture	3.73	1.78	1.78	0.00		5.51
27	140	Weights & Measures	3.28	0.00	0.00	0.00		3.28
		<b>Sub-total :</b>	<b>180.65</b>	<b>5.41</b>	<b>5.41</b>	<b>0.00</b>		<b>186.06</b>



## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

			OUTLAY 1999-2000					
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>JAMMU</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	261.38	310.00	60.00	250.00	NABAD	571.38
29	150	State Motor Garages	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>261.38</b>	<b>310.00</b>	<b>60.00</b>	<b>250.00</b>		<b>571.38</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	977.47	67.10	67.10	0.00		1044.57
32	165	Youth Service & Sports	68.03	3.15	3.15	0.00		71.18
33	170	Health	583.91	9.99	9.99	0.00		593.90
34	175	ISM	2.00	0.00	0.00	0.00		2.00
35	180	PHE (MNP)	480.58	481.00	481.00	0.00		961.58
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	52.00	52.00	0.00		52.00
38	192	Town Drainage	0.00	61.00	61.00	0.00		61.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	11.50	0.38	0.38	0.00		11.88
41	205	SC & OBC	124.10	2.05	2.05	0.00		126.15
42	210	Nutrition	0.00	149.50	149.50	0.00		149.50
43	215	Labour Welfare	9.77	0.00	0.00	0.00		9.77
44	220	Self Employment	13.70	140.75	140.75	0.00		154.45
45	225	Stationery & Civil Supplies	0.00	0.00	0.00	0.00		0.00
46	230	PWD (NFB)	0.00	29.95	29.95	0.00		29.95
<b>Sub-total :</b>			<b>2271.06</b>	<b>996.87</b>	<b>996.87</b>	<b>0.00</b>		<b>3267.93</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	9.25	0.00	0.00	0.00		9.25
<b>Sub-total :</b>			<b>9.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>9.25</b>
<b>Total District :</b>			<b>3625.53</b>	<b>1877.88</b>	<b>1477.88</b>	<b>400.00</b>		<b>5503.41</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000									
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>UDHAMPUR</b>									
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>									
1	005	Agriculture	59.67	1.20	1.20	0.00		60.87	
2	010	T&V	206.00	0.00	0.00	0.00		206.00	
3	015	Horticulture	46.80	22.00	22.00	0.00		68.80	
4	020	A.N.P.	15.92	0.00	0.00	0.00		15.92	
5	030	Agri lands	24.09	1.68	1.68	0.00		25.77	
6	040	Dte. Soil Conservation	0.00	4.00	4.00	0.00		4.00	
7	045	Animal Husbandry	120.17	4.40	4.40	0.00		124.57	
8	050	Sheep Husbandry	45.66	8.11	8.11	0.00		53.77	
9	055	Fisheries	5.33	2.63	2.63	0.00		7.96	
10	060	Forest	2.28	17.20	17.20	0.00		19.48	
11	065	Social Forestry	35.25	2.00	2.00	0.00		37.25	
12	070	Food Storage & Warehousing	0.00	1.94	1.94	0.00		1.94	
13	075	Cooperation	9.60	0.00	0.00	0.00		9.60	
14	080	Minor Irrigation	57.00	117.00	17.00	100.00	NABAD	174.00	
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00	
		<b>Sub-total :</b>	<b>627.77</b>	<b>182.16</b>	<b>82.16</b>	<b>100.00</b>		<b>809.93</b>	
<b>II-RURAL DEVELOPMENT</b>									
16	090	I.R.D.P.	15.57	53.82	53.82	0.00		69.39	
17	095	J.R.Y.	0.00	73.18	73.18	0.00		73.18	
18	100	CD & Panchayats	156.07	0.00	0.00	0.00		156.07	
19	105	Gujjar & Bakarwal	25.79	10.10	10.10	0.00		35.89	
20	110	DPAP	19.00	88.15	88.15	0.00		107.15	
21	115	Rural Sanitation	0.75	3.57	3.57	0.00		4.32	
22	117	Emp.Assurance Sch.	0.00	120.00	120.00	0.00		120.00	
		<b>Sub-total :</b>	<b>217.18</b>	<b>348.82</b>	<b>348.82</b>	<b>0.00</b>		<b>566.00</b>	
<b>III-INDUSTRIES</b>									
23	120	Handicrafts	47.56	1.30	1.30	0.00		48.86	
24	125	Handlooms	9.85	0.79	0.79	0.00		10.64	
25	130	D.I.C.	58.22	0.00	0.00	0.00		58.22	
26	135	Sericulture	10.62	3.02	3.02	0.00		13.64	
27	140	Weights & Measures	3.56	0.00	0.00	0.00		3.56	
		<b>Sub-total :</b>	<b>129.81</b>	<b>5.11</b>	<b>5.11</b>	<b>0.00</b>		<b>134.92</b>	

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>UDHAMPUR</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	228.89	560.00	139.00	421.00	NABAD	788.89
29	150	State Motor Garages	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>228.89</b>	<b>560.00</b>	<b>139.00</b>	<b>421.00</b>		<b>788.89</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	1231.51	72.45	72.45	0.00		1303.96
32	165	Youth Service & Sports	44.21	3.10	3.10	0.00		47.31
33	170	Health	341.70	6.48	6.48	0.00		348.18
34	175	ISM	3.18	0.00	0.00	0.00		3.18
35	180	PHE (MNP)	420.82	205.00	205.00	0.00		625.82
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	24.00	24.00	0.00		24.00
38	192	Town Drainage	0.00	34.00	34.00	0.00		34.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	7.38	0.32	0.32	0.00		7.70
41	205	SC & OBC	44.30	0.70	0.70	0.00		45.00
42	210	Nutrition	0.00	48.90	48.90	0.00		48.90
43	215	Labour Welfare	3.30	0.00	0.00	0.00		3.30
44	220	Self Employment	6.96	53.45	53.45	0.00		60.41
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	25.25	25.25	0.00		25.25
		<b>Sub-total :</b>	<b>2103.85</b>	<b>473.65</b>	<b>473.65</b>	<b>0.00</b>	<b>2577.50</b>	
<b>VII-OTHERS</b>								
47	235	Planning Machinery	8.38	0.00	0.00	0.00		8.38
		<b>Sub-total :</b>	<b>8.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>8.38</b>
		<b>Total District :</b>	<b>3315.88</b>	<b>1569.74</b>	<b>1048.74</b>	<b>521.00</b>		<b>4885.62</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

### KATHUA

#### I-AGRICULTURE & ALLIED SERVICE

1	005	Agriculture	19.38	4.77	4.77	0.00		24.15
2	010	T&V	147.44	0.00	0.00	0.00		147.44
3	015	Horticulture	32.50	2.90	2.90	0.00		35.40
4	020	A.N.P.	5.40	0.00	0.00	0.00		5.40
5	030	Agri lands	8.95	2.10	2.10	0.00		11.05
6	040	Dte. Soil Conservation	0.00	4.00	4.00	0.00		4.00
7	045	Animal Husbandry	84.87	5.30	5.30	0.00		90.17
8	050	Sheep Husbandry	29.44	6.72	6.72	0.00		36.16
9	055	Fisheries	7.72	2.20	2.20	0.00		9.92
10	060	Forest	7.18	20.00	20.00	0.00		27.18
11	065	Social Forestry	35.69	2.00	2.00	0.00		37.69
12	070	Food Storage & Warehousing	0.00	4.49	4.49	0.00		4.49
13	075	Cooperation	3.50	0.00	0.00	0.00		3.50
14	080	Minor Irrigation	48.60	68.00	18.00	50.00	NABAD	116.60
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>430.67</b>	<b>122.48</b>	<b>72.48</b>	<b>50.00</b>		<b>553.15</b>

#### II-RURAL DEVELOPMENT

16	090	I.R.D.P.	13.36	38.46	38.46	0.00		51.82
17	095	J.R.Y.	0.00	60.21	60.21	0.00		60.21
18	100	CD & Panchayats	54.03	0.00	0.00	0.00		54.03
19	105	Gujjar & Bakarwal	7.29	16.03	16.03	0.00		23.32
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	3.31	3.31	0.00		4.06
22	117	Emp.Assurance Sch.	0.00	80.00	80.00	0.00		80.00
<b>Sub-total :</b>			<b>75.43</b>	<b>198.01</b>	<b>198.01</b>	<b>0.00</b>		<b>273.44</b>

#### III-INDUSTRIES

23	120	Handicrafts	54.66	0.83	0.83	0.00		55.49
24	125	Handlooms	19.70	0.68	0.68	0.00		20.38
25	130	D.I.C.	51.78	0.00	0.00	0.00		51.78
26	135	Sericulture	9.62	2.60	2.60	0.00		12.22
27	140	Weights & Measures	3.20	0.00	0.00	0.00		3.20
<b>Sub-total :</b>			<b>138.96</b>	<b>4.11</b>	<b>4.11</b>	<b>0.00</b>		<b>143.07</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>KATHUA</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	150.98	490.00	124.00	366.00	NABAD	640.98
29	150	State Motor Garages	7.21	0.00	0.00	0.00		7.21
<b>Sub-total :</b>			<b>158.19</b>	<b>490.00</b>	<b>124.00</b>	<b>366.00</b>		<b>648.19</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	848.43	48.20	48.20	0.00		896.63
32	165	Youth Service & Sports	50.15	3.00	3.00	0.00		53.15
33	170	Health	365.89	8.57	8.57	0.00		374.46
34	175	ISM	15.24	0.00	0.00	0.00		15.24
35	180	PHE (MNP)	374.18	135.00	135.00	0.00		509.18
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	24.00	24.00	0.00		24.00
38	192	Town Drainage	0.00	12.00	12.00	0.00		12.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	4.75	0.53	0.53	0.00		5.28
41	205	SC & OBC	48.49	0.80	0.80	0.00		49.29
42	210	Nutrition	0.00	47.60	47.60	0.00		47.60
43	215	Labour Welfare	1.80	0.00	0.00	0.00		1.80
44	220	Self Employment	6.97	58.25	58.25	0.00		65.22
45	225	Stationery & Civil Supplies	0.50	0.00	0.00	0.00		0.50
46	230	PWD (NFB)	0.00	22.95	22.95	0.00		22.95
<b>Sub-total :</b>			<b>1716.40</b>	<b>360.90</b>	<b>360.90</b>	<b>0.00</b>		<b>2077.30</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	9.50	0.00	0.00	0.00		9.50
<b>Sub-total :</b>			<b>9.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>9.50</b>
<b>Total District :</b>			<b>2529.15</b>	<b>1175.50</b>	<b>759.50</b>	<b>416.00</b>		<b>3704.65</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>POONCH</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	18.15	0.85	0.85	0.00		19.00
2	010	T&V	98.36	0.00	0.00	0.00		98.36
3	015	Horticulture	36.30	6.30	6.30	0.00		42.60
4	020	A.N.P.	5.40	0.00	0.00	0.00		5.40
5	030	Agri lands	15.39	1.87	1.87	0.00		17.26
6	040	Dte. Soil Conservation	0.00	4.00	4.00	0.00		4.00
7	045	Animal Husbandry	63.00	6.50	6.50	0.00		69.50
8	050	Sheep Husbandry	19.88	8.43	8.43	0.00		28.31
9	055	Fisheries	5.09	2.40	2.40	0.00		7.49
10	060	Forest	2.06	4.30	4.30	0.00		6.36
11	065	Social Forestry	24.45	2.00	2.00	0.00		26.45
12	070	Food Storage & Warehousing	0.00	1.59	1.59	0.00		1.59
13	075	Cooperation	10.50	0.00	0.00	0.00		10.50
14	080	Minor Irrigation	68.00	73.00	18.00	55.00	NABAD	141.00
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>366.58</b>	<b>111.24</b>	<b>56.24</b>	<b>55.00</b>		<b>477.82</b>
<b>III-RURAL DEVELOPMENT</b>								
116	090	I.R.D.P.	9.44	30.25	30.25	0.00		39.69
117	095	J.R.Y.	0.00	43.76	43.76	0.00		43.76
118	100	CD & Panchayats	67.36	0.00	0.00	0.00		67.36
119	105	Gujjar & Bakarwal	63.76	12.28	12.28	0.00		76.04
120	110	DPAP	0.00	0.00	0.00	0.00		0.00
121	115	Rural Sanitation	0.75	2.58	2.58	0.00		3.33
122	117	Emp.Assurance Sch.	0.00	50.00	50.00	0.00		50.00
		<b>Sub-total :</b>	<b>141.31</b>	<b>138.87</b>	<b>138.87</b>	<b>0.00</b>		<b>280.18</b>
<b>III-INDUSTRIES</b>								
233	120	Handicrafts	43.91	0.86	0.86	0.00		44.77
244	125	Handlooms	10.70	0.81	0.81	0.00		11.51
255	130	D.I.C.	40.34	0.15	0.15	0.00		40.49
265	135	Sericulture	4.91	0.93	0.93	0.00		5.84
277	140	Weights & Measures	2.83	0.00	0.00	0.00		2.83
		<b>Sub-total :</b>	<b>102.69</b>	<b>2.75</b>	<b>2.75</b>	<b>0.00</b>		<b>105.44</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>POONCH</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	106.89	425.00	108.00	317.00	NABAD	531.89
29	150	State Motor Garages	0.15	0.00	0.00	0.00		0.15
<b>Sub-total :</b>			<b>107.04</b>	<b>425.00</b>	<b>108.00</b>	<b>317.00</b>		<b>532.04</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	803.25	58.33	58.33	0.00		861.58
32	165	Youth Service & Sports	26.00	2.70	2.70	0.00		28.70
33	170	Health	274.75	7.60	7.60	0.00		282.35
34	175	ISM	27.07	0.00	0.00	0.00		27.07
35	180	PHE (MNP)	130.74	155.00	155.00	0.00		285.74
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	13.00	13.00	0.00		13.00
38	192	Town Drainage	0.00	12.00	12.00	0.00		12.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	3.20	0.50	0.50	0.00		3.70
41	205	SC & OBC	7.26	0.56	0.56	0.00		7.82
42	210	Nutrition	0.00	37.65	37.65	0.00		37.65
43	215	Labour Welfare	1.77	0.00	0.00	0.00		1.77
44	220	Self Employment	5.64	15.60	15.60	0.00		21.24
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	15.20	15.20	0.00		15.20
<b>Sub-total :</b>			<b>1280.17</b>	<b>318.14</b>	<b>318.14</b>	<b>0.00</b>		<b>1598.31</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	8.69	0.00	0.00	0.00		8.69
<b>Sub-total :</b>			<b>8.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>8.69</b>
<b>Total District :</b>			<b>2006.48</b>	<b>996.00</b>	<b>624.00</b>	<b>372.00</b>		<b>3002.48</b>

# DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

## RAJOURI

### I-AGRICULTURE & ALLIED SERVICE

1	005	Agriculture	23.73	1.43	1.43	0.00		25.16
2	010	T&V	142.65	0.00	0.00	0.00		142.65
3	015	Horticulture	43.80	17.90	17.90	0.00		61.70
4	020	A.N.P.	2.00	0.00	0.00	0.00		2.00
5	030	Agri lands	13.16	2.99	2.99	0.00		16.15
6	040	Dte. Soil Conservation	0.00	4.00	4.00	0.00		4.00
7	045	Animal Husbandry	39.96	6.30	6.30	0.00		46.26
8	050	Sheep Husbandry	28.64	7.63	7.63	0.00		36.27
9	055	Fisheries	4.36	3.91	3.91	0.00		8.27
10	060	Forest	3.48	20.00	20.00	0.00		23.48
11	065	Social Forestry	37.04	2.00	2.00	0.00		39.04
12	070	Food Storage & Warehousing	0.00	2.92	2.92	0.00		2.92
13	075	Cooperation	10.19	0.00	0.00	0.00		10.19
14	080	Minor Irrigation	38.00	73.00	18.00	55.00	NABAD	111.00
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>387.01</b>	<b>142.08</b>	<b>87.08</b>	<b>55.00</b>		<b>529.09</b>

### III-RURAL DEVELOPMENT

116	090	I.R.D.P.	9.64	36.77	36.77	0.00		46.41
117	095	J.R.Y.	0.00	46.46	46.46	0.00		46.46
118	100	CD & Panchayats	124.63	0.00	0.00	0.00		124.63
119	105	Gujjar & Bakarwal	73.77	12.27	12.27	0.00		86.04
20	110	DPAP	0.00	0.00	0.00	0.00		0.00
21	115	Rural Sanitation	0.75	2.94	2.94	0.00		3.69
22	117	Emp.Assurance Sch.	0.00	70.00	70.00	0.00		70.00
<b>Sub-total :</b>			<b>208.79</b>	<b>168.44</b>	<b>168.44</b>	<b>0.00</b>		<b>377.23</b>

### III-INDUSTRIES

223	120	Handicrafts	49.89	0.96	0.96	0.00		50.85
224	125	Handlooms	9.90	0.88	0.88	0.00		10.78
225	130	D.I.C.	40.24	0.17	0.17	0.00		40.41
226	135	Sericulture	9.11	3.02	3.02	0.00		12.13
227	140	Weights & Measures	3.37	0.00	0.00	0.00		3.37
<b>Sub-total :</b>			<b>112.51</b>	<b>5.03</b>	<b>5.03</b>	<b>0.00</b>		<b>117.54</b>



## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>RAJOURI</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	121.40	275.00	72.00	203.00	NABAD	396.40
29	150	State Motor Garages	8.56	0.00	0.00	0.00		8.56
<b>Sub-total :</b>			<b>129.96</b>	<b>275.00</b>	<b>72.00</b>	<b>203.00</b>		<b>404.96</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	1179.75	54.90	54.90	0.00		1234.65
32	165	Youth Service & Sports	31.56	3.00	3.00	0.00		34.56
33	170	Health	322.21	8.03	8.03	0.00		330.24
34	175	ISM	2.30	0.00	0.00	0.00		2.30
35	180	PHE (MNP)	217.20	205.00	205.00	0.00		422.20
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	16.00	16.00	0.00		16.00
38	192	Town Drainage	0.00	8.00	8.00	0.00		8.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	7.94	1.75	1.75	0.00		9.69
41	205	SC & OBC	30.40	1.28	1.28	0.00		31.68
42	210	Nutrition	0.00	33.00	33.00	0.00		33.00
43	215	Labour Welfare	5.62	0.00	0.00	0.00		5.62
44	220	Self Employment	6.06	15.75	15.75	0.00		21.81
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	18.75	18.75	0.00		18.75
<b>Sub-total :</b>			<b>1803.53</b>	<b>365.46</b>	<b>365.46</b>	<b>0.00</b>		<b>2168.99</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	10.00	0.00	0.00	0.00		10.00
<b>Sub-total :</b>			<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>10.00</b>
<b>Total District :</b>			<b>2651.80</b>	<b>956.01</b>	<b>698.01</b>	<b>258.00</b>		<b>3607.81</b>

## DISTRICT PLAN OUTLAYS

(Rs.in Lakhs)

OUTLAY 1999-2000								
S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>DODA</b>								
<b>I-AGRICULTURE &amp; ALLIED SERVICE</b>								
1	005	Agriculture	79.99	1.68	1.68	0.00		81.67
2	010	T&V	213.81	0.00	0.00	0.00		213.81
3	015	Horticulture	73.05	13.90	13.90	0.00		86.95
4	020	A.N.P.	26.98	0.00	0.00	0.00		26.98
5	030	Agri lands	50.19	0.05	0.05	0.00		50.24
6	040	Dte. Soil Conservation	0.00	4.00	4.00	0.00		4.00
7	045	Animal Husbandry	164.82	5.45	5.45	0.00		170.27
8	050	Sheep Husbandry	25.29	10.77	10.77	0.00		36.06
9	055	Fisheries	7.63	2.80	2.80	0.00		10.43
10	060	Forest	6.47	33.80	33.80	0.00		40.27
11	065	Social Forestry	62.77	3.15	3.15	0.00		65.92
12	070	Food Storage & Warehousing	0.00	0.75	0.75	0.00		0.75
13	075	Cooperation	13.79	0.00	0.00	0.00		13.79
14	080	Minor Irrigation	33.00	55.00	15.00	40.00	NABAD	88.00
15	085	Flood Control	0.00	0.00	0.00	0.00		0.00
		<b>Sub-total :</b>	<b>757.79</b>	<b>131.35</b>	<b>91.35</b>	<b>40.00</b>		<b>889.14</b>
<b>III-RURAL DEVELOPMENT</b>								
16	090	I.R.D.P.	18.22	60.34	60.34	0.00		78.56
17	095	J.R.Y.	0.00	62.97	62.97	0.00		62.97
18	100	CD & Panchayats	145.05	0.00	0.00	0.00		145.05
19	105	Gujjar & Bakarwal	15.06	23.83	23.83	0.00		38.89
20	110	DPAP	24.43	126.57	126.57	0.00		151.00
21	115	Rural Sanitation	0.75	3.57	3.57	0.00		4.32
22	117	Emp.Assurance Sch.	0.00	140.00	140.00	0.00		140.00
		<b>Sub-total :</b>	<b>203.51</b>	<b>417.28</b>	<b>417.28</b>	<b>0.00</b>		<b>620.79</b>
<b>III-INDUSTRIES</b>								
23	120	Handicrafts	49.95	0.80	0.80	0.00		50.75
24	125	Handlooms	15.40	0.84	0.84	0.00		16.24
25	130	D.I.C.	55.48	0.14	0.14	0.00		55.62
26	135	Sericulture	7.35	1.47	1.47	0.00		8.82
27	140	Weights & Measures	2.59	0.00	0.00	0.00		2.59
		<b>Sub-total :</b>	<b>130.77</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>		<b>134.02</b>

## DISTRICT PLAN OUTLAYS

DOC, No..... D-10820  
99-08-2000  
 Date.....

(Rs.in Lakhs)

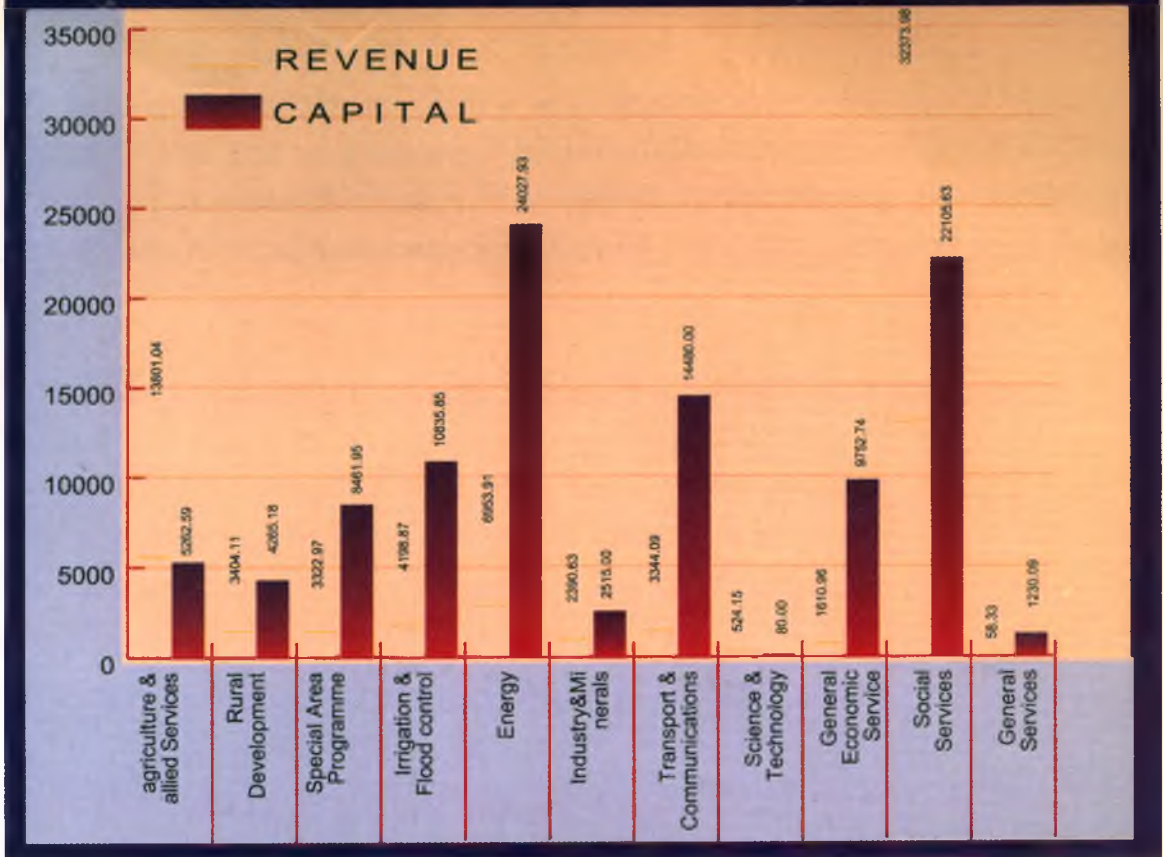
OUTLAY 1999-2000

S. No.	Sect. code	Sector/District	Rev.	Capital (Total) (6+7)	Capital State Plan share	Capital Loan Assistance	Lending Agency	Total OL (4+5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>DODA</b>								
<b>IV-COMMUNICATION</b>								
28	145	Roads & Bridges	248.89	660.00	162.00	498.00	NABAD	908.89
29	150	State Motor Garages	8.85	0.00	0.00	0.00		8.85
<b>Sub-total :</b>			<b>257.74</b>	<b>660.00</b>	<b>162.00</b>	<b>498.00</b>		<b>917.74</b>
<b>V-ENERGY (RE)</b>								
30	155	Power (R. E.)	0.00	0.00	0.00	0.00		0.00
<b>Sub-total :</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>VI-SOCIAL &amp; GENERAL SERVICES</b>								
31	160	Education	1062.79	75.65	75.65	0.00		1138.44
32	165	Youth Service & Sports	55.29	2.70	2.70	0.00		57.99
33	170	Health	321.45	6.33	6.33	0.00		327.78
34	175	ISM	2.98	0.00	0.00	0.00		2.98
35	180	PHE (MNP)	274.92	151.00	151.00	0.00		425.92
36	185	Housing	0.00	0.00	0.00	0.00		0.00
37	190	Urban Development	0.00	23.00	23.00	0.00		23.00
38	192	Town Drainage	0.00	19.00	19.00	0.00		19.00
39	195	Fire Services	0.00	0.00	0.00	0.00		0.00
40	200	Social Welfare	6.93	1.25	1.25	0.00		8.18
41	205	SC & OBC	32.13	1.31	1.31	0.00		33.44
42	210	Nutrition	0.00	63.45	63.45	0.00		63.45
43	215	Labour Welfare	4.14	0.00	0.00	0.00		4.14
44	220	Self Employment	7.60	33.63	33.63	0.00		41.23
45	225	Stationery & Civil Supplies	0.49	0.00	0.00	0.00		0.49
46	230	PWD (NFB)	0.00	37.90	37.90	0.00		37.90
<b>Sub-total :</b>			<b>1768.72</b>	<b>415.22</b>	<b>415.22</b>	<b>0.00</b>		<b>2183.94</b>
<b>VII-OTHERS</b>								
47	235	Planning Machinery	9.00	0.00	0.00	0.00		9.00
<b>Sub-total :</b>			<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>9.00</b>
<b>Total District :</b>			<b>3127.53</b>	<b>1627.10</b>	<b>1089.10</b>	<b>538.00</b>		<b>4754.63</b>



# SERVICES BREAKUPS OF OUTLAYS 1999-2000

RS. IN LAKHS



# DISTRICT PLAN OUTLAYS 1999-2000

