



GOVERNMENT OF  
JAMMU AND KASHMIR

# DRAFT ANNUAL PLAN

1987-88

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JAM-D

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JAMMU AND KASHMIR, SRINAGAR

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# JAMMU & KASHMIR

10-57 0 10-57 52.01 MILES

PHYSICAL



- I.N. BOUNDARY LINE ————
- STATE " " ————
- DISTT. " " - - - - -
- DISTT. H.Q. . . . ●
- TENSIL H.Q. . . . ●
- N.H. WAY . . . ————
- MAIN RIVERS ————
- LAKE . . . . .



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## CHAPTER—I

### GROWTH PROFILE OF JAMMU AND KASHMIR

#### Physical Features

Jammu and Kashmir is the extreme northern state of the country with a total geographical area of 2.22 lakh sq. kms., more than 50% of which is under the illegal occupation of Pakistan and China. The State had a population of 59.87 lakhs in 1981 census which is expected to have gone up to 67.40 lakhs in 1986. There are three distinct regions in the State; Jammu region constituting plain belt of Jammu and Kathua districts bordering Punjab and hilly/semi-hilly tracts towards north and northeast; Kashmir valley surrounded by high mountains of the Himalayan range and Ladakh in the extreme north consisting of high sandy and rocky mountains devoid of any vegetation. The population of Jammu region as per 1981 census was 27.18 lakhs while Kashmir Division had 31.35 lakhs and Ladakh 1.34 lakhs. There are 14 districts in the State comprising 119 blocks and 6477 inhabited villages. For administrative purpose Ladakh region comprising Leh and Kargil districts forms part of the Kashmir Division but in view of its extreme backwardness, it has been taken as a distinct unit for purposes of economic development.

#### Economy

The economy of the Jammu and Kashmir State is primarily agrarian. About 51% of the net state domestic product is contributed by this sector while secondary and tertiary sectors contribute 19 and 30% respectively. The total State domestic product at current prices is of the order of Rs. 1355 crores (at 1984-85 prices), which gives a per capita income of Rs. 2075 against the All India average of Rs. 2380 for the same year. At constant prices the per-capita income is Rs. 667 against Rs. 772 at the All India level.

The State produced about 12.45 lakh tonnes of foodgrains in 1984-85 which met about 85% of

the total demand in the State, the balance requirements of around two lakh tonnes having been met from the central pool. The State is striving hard to attain self-sufficiency in agriculture by overcoming the existing infrastructural bottleneck of an adverse climate, topography, irrigation etc. Apart from Agriculture, Animal/ Sheep Husbandry sectors constitute another important sector of the state's economy and on account of a congenial agro-climatic infrastructure, this sector, has the potential of a resource base for the state. However, as at present the state is not self-sufficient in respect of milk and poultry items. Forests constitute the main resource base of the State and fetch about Rs. 35 crores of income a year to the State exchequer.

Successive five year plans launched in the State have stressed the need for a comparable industrial base in the State and liberal incentives have been offered to both the big as well as small manufacturers within and outside the State to set up industrial units. Although by now, a lot of infrastructure has been laid out for industrial activity, yet a significant dent in the promotion and development of this sector has not been experienced as yet. The production of handicrafts has however gone up from Rs. 20 crores in 1970-71 to Rs. 105 crores in 1985-86 which includes exports of about Rs. 40 crores. A considerable potential however exists for this sector which employs a large section of population presently estimated at two lakh workers.

Owing to a long-standing backwardness of the state successive Governments have emphasised the desirability of extending, community services in the form of water supply, village roads, schools, dispensaries, social welfare centres etc. to the rural areas. A large number of villages have by now been provided with such facilities and in the seventh plan full coverage in certain sectors is envisaged.

## Development Planning

For purposes of developmental planning J&K State has been categorised as a special category state of the country along with seven other States viz. Assam, H. P. and eastern states of Manipur, Meghalaya, Nagaland, Sikkim and Tripura. Central assistance to these states is fixed outside the Gadgil formula applicable to other states and forms about 24% of the total assistance to the State. While the magnitude of the assistance depends on the individual requirements of each State, the mode of repayment is somewhat discriminatory in character. Barring J&K and parts of Assam all the special category states utilise 90% of the central assistance as grant and 10% as loan while as the procedure for J&K State and Assam is 70% loan and 30% grants. The genesis of this pattern is not known but such a pattern of repayment pre-empts a major part of resource as a first charge towards repayment of central loans/interest.

The plan policy in the State has by and large followed the national level guidelines and most of the centrally sponsored schemes taken up by the Central Government have been extended to the state. The growth rate of State Domestic Product has been observed to be higher than the national average in the past and barring the third plan which recorded a negative growth rate, average economic growth rate in later plans has been between 4 to 5%. In the 6th plan the growth rate on the basis of quick estimates has been 4.26% against the target of 5%. The marginal slippage has been due to a near stagnant agriculture, slump recorded in the tourist trade for the first three years of the 6th plan and inadequate growth in the horticultural industry. Besides the power projects under construction in the state particularly the central sector project at Salal recorded a disproportionate delay in its commissioning which resulted in distorted linkages in the state's economy. On the whole however the 6th plan record has been a successful one having achieved a considerable increase in the irrigation potential, the forest area, enrolment in schools, expansion of potable water supply, electrification of the villages and road communication facilities. Besides an Agricultural University, Institute of Medical Sciences, Rosin

and Terpentine Factory at Miran Sahib International Convention Centre and quite a few important bridges were commissioned during this period. Two important beneficiary oriented programmes IRDP and NREP were also launched during this period which have so far benefited about three lakh families during the plan period.

## Resources

Owing to historical, agro-climatic and topographical difficulties and a weak resource base, the state cannot meet its non-plan requirements fully out of its revenues. Part of this gap is therefore filled up by the central assistance available for the plan. In the 6th plan period, this diversion was of the order of 14% of the total central assistance. This negative balance from the current revenues is in turn due to the repayments of central loans and interest which in 1986-87 were of the order of Rs. 122.04 crores. Lately, the 8th Finance Commission has not provided for the maintenance of the existing assets completely and the requirements on the non-plan side are bound to increase further. Such a situation reduces the scope for new plan investments.

The State Government has not been able to attract a significant chunk of institutional finance too. While this is true for most of the backward states in the country, the case of J&K industrial activity being on a low key, is all the more worse. More than 50% of the advances by the nine financial institutions in the country up to 1982-83 were taken away by the four industrialised states of the country viz. Maharashtra, Gujarat, Karnataka and Tamilnadu. Per capita institutional finance for 8 Special Category States was only Rs. 126 against Rs. 248 for non-special category states. Even in the bilateral finances available to the country J&K State has not been fortunate enough. For a total 280 projects sanctioned by the world bank till 30th June, 1986 in the country only two projects were funded in the case of J&K State amounting for about 30 million dollars i.e. about .01% of the total assistance committed.

## Seventh Plan 1985-90

The State's 7th Five Year Plan has been finalis-

ed at Rs. 1400 crores (1984-85 prices). The funding of the plan will be as under:—

	(Rs. in crores)
<b>I. State's own resources</b>	
(i) State's own resources without ARM.	(-) 582.23
(ii) Additional resources mobilisation.	143.55
State's total resources (i+ii)	(-) 438.68
<b>II. Central Assistance</b>	
(i) Normal central assistance.	1820.00
(ii) Assistance for externally aided projects.	18.00
Total central assistance.	1838.00
<b>III. Aggregate Resources (I+II)</b>	<b>1400.00</b>

The sectoral distribution of public sector outlay by broad economic sectors is as under:—

	(Rs. in crores)	
	Outlay for the 7th Plan	
Sector	Amount	%age out of the total
Agriculture and Allied	149.75	10.7
Rural Development	139.02	9.9
Co-operation	6.50	0.5
Irrigation and F.C.	145.36	10.4
Power	292.22	20.9
Industries & Minerals	72.70	5.2
Transport & Communication	155.70	21.1
Scientific Services	2.00	0.1
Social & Community Services	417.20	29.8
Economic services	2.00	0.1
General services	17.75	1.3
<b>Total :</b>	<b>1400.00</b>	<b>100.00</b>

### Salient features

Highlights of the 7th Five Year Plan in different sectors of economy are indicated as under:—

University of Agricultural Sciences set up in the 6th plan will take off in basic research work by establishment of departments of post-graduate training and research in different disciplines relating to the agriculture and allied activities. All research activities presently with different departments of the State's administration have been transferred to the University for evolving an integrated academic set up.

The scheme of massive assistance to small and marginal farmers implemented partially in the 6th plan will also become operational during the plan period. All the components of the scheme viz. minor irrigation, fuel and fruit plantation and distribution of the mini kits shall be implemented in all the blocks.

The National Agricultural Extension Project (T&V) will take off with full provision of the State share provided in the plan.

As per national guidelines the scheme of crop insurance has been introduced in the State with effect from 1985-86. A State Crop Insurance Fund has been created for this purpose and insurance charges in respect of small and marginal farmers are to be subsidised as per norms laid down in the scheme.

In the horticultural development of the state, while infrastructure for grading, packing, cold storage etc. shall be built up by the state, the existing subsidy on fungicides is proposed to be withdrawn gradually by the end of the 7th plan.

The existing programmes in the Animal/Sheep Husbandry sectors shall be continued with vigour so as to transform this sector eventually into a resource base for the state.

Exploitation of forests which constitutes an important source of revenue for the state shall be regulated in a manner which does not disturb the existing environment and ecology of the state.

Despite expected shortfall in resources, the target for the forest cut has been reduced by about 25% for the 7th five year plan. Against an output of 32 lakh cubic meters of timber achieved in 6th plan, the target for the 7th plan has been fixed at 24 lakh cubic meters only. Simultaneously various afforestation programmes which are presently implemented shall be continued at the same pace.

The Social Forestry Project which is scheduled to be completed by the end of 1986-87 as per original scheduled shall be followed by a second phase of National Social Forestry (Umbrella Project) and will last for another 3 years co-terminus with 7th five year plan. This will maintain the existing tempo plantations built up through this world bank aided project.

The poverty alleviation programmes shall continue to be implemented as per national priorities. In view of the excellent performance of the NREP scheme in construction of rural works and provision of employment in rural areas, the State share for this scheme has been increased by Rs. 4.5 crores for the 7th five year plan.

In the irrigation sector all the ongoing schemes in medium sector have been fully provided so as to complete these schemes by the end of the 7th five year plan. Some of these schemes were taken up in the 5th plan period but limped on for want of resources. Potential of over fifty thousand hectares shall be added by the end of the 7th five year plan period.

Power sector has been accorded a priority in view of vast hydel potential available in the State. Three Hydel Projects accounting for an installed capacity of 75 MW shall be completed during the 7th plan period. In addition, work on some new projects shall also be started. It is also proposed to instal two Diesel Stations of 20 MW capacity each in Srinagar and Jammu cities. In all the hydel capacity shall increase by 122.75 MW's. Besides, the State will be entitled to 80 MW's as its share of the first phase of Salal Hydel Project in the Central sector, which is scheduled to be completed during this plan.

Under the Rural Electrification Programme 100 percent electrification of the villages shall be achieved by the end of the 7th five year plan.

In the industries sector emphasis will be put on the village and small scale sector which accounts for a major portion of employment in Industries, Handicrafts and Handlooms which are the traditional industries in the small scale sector and various measures to boost their production and provide necessary infrastructure to the artisans have been approved for the 7th plan programme in this sector.

Sericulture development is being given a priority attention for the 7th plan period so as to make this industry attractive for rural peasantry. Already procurement prices for cocoons have been raised in the State.

In the medium and large sector, infrastructure facilities in the industrial estates set up in the State shall be completed during the 7th plan period. Investment in public enterprises shall be closely monitored and management culture improved. Only such of the ventures shall ordinarily be taken up in this sector which do not have enough attraction for the private sector or have larger social benefits.

In the road sector, a total mileage of 820 kilometers shall be added during the 7th plan period.

A large section of the States population is dependant on the tourism for their livelihood. This sector has, therefore, received adequate attention in the matter of allocations. Necessary infrastructure for opening of new tourist spots in the State and upgrading the facilities in the existing Tourist Centres is the main programme of tourism development in the State sector.

In the educational field, the existing facilities shall be consolidated by providing laboratory equipment, school and college buildings and other necessary facilities. Expansion of schools and colleges shall be limited to situations where it is really necessary. A model school will be established in each tehsil to provide quality education facility to meritorious students of all sections of the society. Lately this programme has been taken



up under a centrally sponsored scheme and one school for each district is being set up.

Under the programme of universalisation of elementary education, the students in the age group 6-11 shall be fully covered during the 7th plan period.

In the health sector, a marginal reversal of strategy as compared to the 6th plan period is being effected, the stress is being paid to provision of rural health care than establishment of Medical Institutions which was the main emphasis during 6th plan period. The development of Medical Education shall be limited only to provide necessary back up to the rural health care and specialist services in the outlying districts.

In the water supply sector, 92% of the inhabited villages shall be covered under the rural water supply programme besides two Master Plans for Srinagar and Jammu cities shall also be completed within the plan period.

#### **Sub-Plans**

In view of the extreme backwardness of Ladakh region consisting of two districts of Leh and Kargil, a separate sub-plan for its development has been prepared with a total allocation of Rs. 88.40 crores for the 7th plan period resulting in the highest per capita plan outlay in the State. Main programmes of development include completion of hydel stations, irrigation canals and provision of roads to far-flung areas in the two districts and educational and health facilities.

Gujjar and bakerwals are the nomadic tribe in the State with an estimated population of 4.79 lakhs as of 1981. A separate sub-plan (7th plan outlay Rs. 9.50 crores) has also been prepared for their socio-economic development. Main programmes for their upliftment include provision of educational facilities, scholarships, uniforms and house-sites which are the primary needs of the community to bring them at par with other section of the society.

For the special component plan, unfolding programmes of economic development for scheduled castes a total provision of Rs 60.65 crores has been made for the 7th five year plan out of which central share would be of the order of 4.15 crores. The implementation of the schemes for benefit of scheduled castes though undertaken in the respective sectors of development are exclusively monitored in the Social Welfare Department of the State. Implementation of programmes in this sub-plan is taken up as per national guidelines on the subject.

#### **Annual Plan 1986-87**

Against a draft Annual Plan of Rs. 328.79 crores for the year 1986-87 the Planning Commission finalised the size of the plan at Rs. 315 crores in January, 1986. While broad programmes for the year had been finalised by the State Cabinet in consultation with the Planning Commission, the implementation of programmes was taken up by the State's administration under the Governor's rule which came into effect in February, 1986.

The State has recorded a significant improvement in general administration and area of civic life like Urban Development, Road Construction Environment and Ecology, Education and Health Services which have been given a priority attention. As a part of revamping of the entire administrative structure, in the Planning Department itself monitoring of the plan schemes has been geared up. For the first time quarterly progress reports for the first quarter of the current year have been prepared on the due date and discussed in a meeting with the concerned Secretaries which was chaired by the Adviser (State Plans) of the Planning Commission. Shortfalls in each sector have been pin-pointed and action is accordingly taken up by the concerned authorities. It is proposed to have similar review meetings for every quarter. The 20-Point Programme has likewise been taken up on priority basis for purposes of monitoring and targets have been fixed for every District Development Commissioner which are reviewed every month. The progress of plan schemes alongwith other general

matters of the State administration are discussed every week in a highlevel meeting chaired by the Governor and attended by all the Secretaries/ Heads of Departments. As a result of all these measures the implementation of plan schemes has considerably accelerated and there is every reason that the Departments will be able to spend much more than the approved outlays in their sectors.

Some of the major achievements in the current year are as under :—

1. 1400 school buildings are being constructed at an average of 100 buildings per district through NREP. All buildings shall have arrangements for low cost sanitation, toilets and compound walls. This is likely to cost Rs. 7.73 crores.

2. One model school is being opened in each district under the New Educational Policy, approved by the Parliament.

3. Four new Colleges have been opened at Kishtwar, Udhampur, Baramulla and Pulwama.

4. The Libraries in the State are being re-organised. Apart from improvement in the existing Libraries, new Libraries are being opened at Tangmarg and Pahalgam. To enrich the literary tastes of the people, a book fair has already been organised in Srinagar and more such fairs would be held at other places in the State.

5. To provide adequate medical coverage in the rule areas 15 new primary health centres and 152 sub-centres are being opened. Achievement by now is already more than half. Besides 20 additional beds have been added to Kishtwar Hospital in Doda district. Blood banks have been opened at a few district headquarters. In the family welfare programme the target of sterilisation has been fixed at 45 thousand.

6. Under the programme of beautifying Srinagar/Jammu city to cater to the greater tourist arrivals, works for improvement of drainage, road improvement, lying of parks, development of city forests, realignment of roundabouts and road stretches to remove traffic bottle necks, slum clearance etc.

have been taken up. Similar works are being taken up in some district headquarters including Leh. A major programme of beautification has similarly been taken up at the holy cave of Vaishno Devi which attracts about 14 lakh visitors annually. With the takeover of the holy shrine by the Government all the works are being undertaken by the State Government Departments.

7. In the Industries sector, the registration in small sector has crossed 19000 by September, 1986 providing employment to about 86,000 workers. In the large and medium sector, the 1200 spindles capacity shoddy spinning plant taken up by the J&K Industries is nearing completion and is expected to be commissioned by October, 1986.

8. In the power sector, the 4 M.W. Stakna Hydel Project at Leh is expected to be put on a trial run by end of October, 1986 or early November, 1986.

9. By June 1986, the State achieved 90% rural electrification against the target of 100% fixed for terminal year of the 7th plan.

10. Work on famous Dal lake in Srinagar has been accelerated under the Dal Development Project. Dredger assembled has been made operational to free the lake water from weeds. Six lakh trees are proposed to be planted during the current year in catchment areas of the lake.

11. Under the afforestation programme more than five crore plants are being planted this year all over the State.

12. A massive cleanliness programme has been drawn up and is being implemented. Sanitation of towns, cities and rural areas has greatly improved.

13. New development authorities have been set up for small and medium towns.

14. Road construction programme is being given a special attention.

The State faced a fury of floods in April/May 1986 in valley and during summer in Jammu Division. Apart from relief measures taken up with the help of Central Government, some new schemes had to be taken up on emergency basis to stop further damage to life and property.

As a result of all these measures the expenditure in the concerned departments has recorded a significant increase. The anticipated expenditure in the current year is expected to be of the order of Rs. 344.59 crores i.e. about 29 crores more than the approved outlay of Rs. 315 crores. As already explained above the main departments undertaking this additional expenditure are Rural Development Irrigation and Flood Control, Power, R&B, Health & Medical Education and Urban Development.

Part of this additional expenditure would be met from the additional resources generated by the State during the current year. As against the earlier agreed gap of Rs. 53.74 crores, the revised position finalised with the Planning Commission in the resources meeting held recently reveals the gap to be of the order of Rs. 27.11 crores only. Taking into account the expenditure under upgradation programme, the net improvement in resources is expected of the order of Rs. 16.25 crores. This amount is proposed to be diverted to the additional commitments taken up during the current year. It may be pertinent to mention here that the extended programme taken up during the current year are within the approved physical dimensions of the State's 7th five year plan. No new programmes have been taken up in the current year. Whatever new or alternate programmes the State Government has in mind are being reserved for midterm plans discussions with the Planning Commission.

#### Draft Annual Plan 1987-88

The year 1987-88 happens to be the third year of the 7th five year plan. All programmes approved for the 7th plan and under implementation at present would enter into a crucial phase during the next year and the year after. The plan policy for the next year obviously therefore does not undergo any change and all schemes taken up during the next year are mostly of an ongoing nature. However, developmental planning is an exercise in continuity and the planners have to be aware of the long term demands of the society. With our existing limitations of financial and technical resources, it is not possible to take up huge new investments at the cost of the ongoing schemes and therefore there is not a large scope for any new thrusts. However, to the extent possible the futuristic requirements have to be kept in mind and make

room for new schemes which provide economic returns to the State. During the next year this thinking has been introduced in the plan profile and a major investment in Power and Urban Development sectors has been taken up with a view to start work on such long gestation schemes.

The total plan size envisaged for the next year is of the order of Rs. 443.62 crores which bears a set-up of 40.8% to the current year's outlay of Rs. 315 crores. As mentioned above the main step up is for the five sectors as below :—

Sector	Outlay		(Rs. in crores)	
	1986-87	1987-88 (proposed)	Increase	%age step-up
1. Irrigation	29.15	35.48	6.33	21.7
2. Power	70.90	139.45	68.55	96.7
3. Industries	13.81	16.09	2.28	16.5
4. Water Supply, Housing and Urban Development	51.80	84.33	32.53	62.7
5. Education	19.05	23.10	4.05	21.2
Total :	184.71	298.45	113.74	61.6

Thus, while the above five sectors in all have a set-up of 61.6% the total step up in the case of all other remaining sectors is only 11%. The next year's draft annual plan therefore takes care of only the cost escalations and normal growth of establishment. This has been purposely done and after a great effort the departments have been persuaded to restrain their expansion programmes so as to allow more funds for developmental sectors particularly power which has a resource base for the State. The State Government feels that if such a strategy is accepted by the Planning Commission, it would be possible to identify similar resource based sectors in the State and make consequent investments thereof towards a greater self-sustaining growth of economy. It is only with such measures that economic planning will be truly realised, since in absence of such development oriented decisions are ad hoc and simplistic accounting notions creep into the planning system. The

State Government propose to persue this line in the coming midterm plan discussions for the State.

The broad sectoral distribution of the next year's plan outlay is as under :—

(Rs. in lakhs)

S. No.	Sectors	1986-87		1987-88	
		Approved Outlay	Antic. Expdr.	Proposed Outlay	Of which Capital content
1	2	3	4	5	6
<b>A. Economic Services</b>					
I.	Agriculture and Allied Services	3633.00	3783.09	4060.04	805.52
II.	Rural Development	968.00	1352.40	1098.10	453.50
III.	Special Area Programme	2080.00	2232.79	2367.11	1625.11
IV.	Irrigation & Flood Control	2915.00	3530.97	3548.40	3214.00
V.	Power	7090.00	7450.00	13945.00	13241.00
VI.	Industries & Minerals	1381.00	1568.91	1609.90	816.02
VII.	Transport & Communication	3236.00	3503.73	3459.50	3096.00
VIII.	Science & Technology	42.00	43.50	50.00	9.00
IX.	General Services	622.00	651.71	733.04	482.39
Total—A Economic Services		21967.00	24117.10	30871.09	23742.54
<b>B—Social Services</b>					
X.	General Education	1905.00	1825.04	2310.35	792.61
XI.	Health & Medical Education	1400.00	1600.65	1616.87	782.41
XII.	Water Supply, Housing and Urban Development	5180.00	5856.14	8433.29	7552.92
XIII.	Information	35.00	35.00	39.00	20.25
XIV.	Social Welfare and other backward Classes	137.00	137.00	169.50	4.30
XV.	Labour & Labour Welfare	136.00	135.83	160.65	45.17
XVI.	Social Welfare & Nutrition	235.00	235.00	262.50	5.30
Total—B Social Services :		9028.00	9824.66	12992.16	9202.96
<b>C—General Services</b>					
XVII.	Stationery and Printing	35.00	35.00	48.75	30.00
	Public Works (N. F. B.)	470.00	482.00	450.00	450.00
Total 'C' General Services		505.00	517.00	498.75	480.00
Grand Total :		31500.00	34458.76	44362.00	33416.50



Some of the main highlights of 1987-88 plan are as under :—

### 1. Agriculture

The thrust of schemes, like the current year, would be on the completion of seed multiplication farms, soil conservation in agricultural lands and development of mushroom production. The major programme in Agriculture sector is the National Extension Project (T&V) whereby the fruits of technological development in agriculture is transmitted to the rural peasantry. The target of agriculture production for the next year is fixed at 15.27 lakh tonnes against the current year's target of Rs. 14.43 lakh tonnes which is expected to be achieved in full.

The production of fruit is expected to go up to about 8 lakh tonnes which in fact is the target for the terminal year of the 7th Plan. This would be possible through vigorous prophylactic measures undertaken to control the apple scab.

A pesticides formulation unit is proposed to be established in the State under a technical collaboration with Gujarat Agro Industries Corporation.

Fodder development is being given a priority attention and an inter-departmental task force for co-ordinating the programmes of fodder development in the Departments of Agriculture, Forestry, Animal and Sheep Husbandry etc. is being constituted. An assessment of demand and supply in this sector is also being made simultaneously.

Work on two dairy plants at Srinagar/Jammu is proceeding according to the schedule and an amount of Rs. 113.05 lakhs has been proposed for next year on the basis of the project reports.

### 2. Forestry

A lot of afforestation programmes have been taken up during the current year including the City Forest Srinagar and Mahamaya Project at Jammu. This tempo will be maintained during the next year. In addition 15 thousand hectares are proposed to be

covered under the Social Forestry Project. The World Bank has already been requested to extend the life of this Project by one year i.e. for 1987-88.

### 3. Rural Development

An amount of Rs. 10.98 crores has been proposed for rural development programme for the next year. In the IRDP Sector 39500 families are proposed to be assisted out of which 5800 would be the scheduled caste beneficiaries. Assistance will also be provided to the old beneficiaries under the Government of India norms.

In the NREP Sector a lot of activity has been generated through the construction of school buildings during the current year, as a result of which employment is expected to go up to 36 lakh mandays. The target for next year has been fixed at 26.74 lakh mandays.

### 4. Irrigation

35.48 crores have been proposed for Irrigation and Flood Control Sector out of which the component of Irrigation Works would be of the order of Rs. 27.24 crores. A total potential of 6340 hectares will be created during the next year out of which 3500 would be available from the minor irrigation. In the Ravi Tawi Irrigation Complex the Basantpur Lift Project which will pump 500 cusec water from River Ravi shall be completed during the next year. Besides provision has also been made for over-hauling of old pumps in the Tawi Project.

### 5. Power

The allocation for Power Sector has been proposed at Rs. 139.45 crores out of which Rs. 6.5 crores would be spent on the improvement to electric system in Jammu/Srinagar cities. The major component of increase in this sector is the generation where the proposed allocation is almost double than that of current year. Rs. 41.90 crores is the proposed investment on new projects, 10 above 1 MW capacity and 6 with capacity below 1 MW. New projects that are proposed to be taken up during the next year are as

under :—

Major	Capacity	(Rs. in crores)	
		Cost.	Proposed Outlay-1987-88
1. Diesel Sets	40.00 MWs	16.50	18.00
2. Nunwan Batkoot	23.00 MWs	Under Preparation	1.00
3. Chenani Stage II & III	6.00 MWs	-do-	1.50
4. Parnai	37.50 MWs	-do-	1.50
5. Shitkari Kulan	84.00 MWs	-do-	1.00
6. Lower Kalnai	50.00 MWs	-do-	1.00
7. 3rd Unit USHP	35.00 MWs	-do-	10.00
8. Athwathoo	7.50 MWs	-do-	0.50
9. Buniyar Mini Hydel	3.00 MWs	-do-	0.20
10. Atalgarh Doda	1.00 MWs	-do-	0.10
	<u>247.00 MWs</u>		<u>34.30</u>

#### Micro

1. Machil Mini Hydel	300 KWs	1.06	0.40
2. Pogalgad	750 KWs	2.67	0.20
3. Asthan Nallah Gurez	600 KWs	3.44	0.80
4. Kanzalwan Dawar	100 KWs (Diesel)		0.40
5. Keran Micro Hydel	600 KWs	1.73	0.50
6. Remodelling Bhaderwah Power House	300 KWs	2.30	0.41
Total :	<u>2650 KWs</u>		<u>2.71</u>

Thus about 250 MWs of power would be added to the State's power generation after these projects are completed in the 7th Plan or in the 8th and 9th Plans.

About Rs. 22.09 crores is the additional allocation proposed for transmission and distribution. There is an

extreme urgency to control T&D losses in the State and for this purpose various steps are under way. Proposed allocation would be utilised for revamping the existing net work and also to provide shut series capacitors on the Srinagar—Udhampur transmission lines to increase their carrying capacity. It is expected that T&D losses would be reduced to 34% by the end of next year.

In the rural electrification programme 110 villages would be electrified during the next year.

#### 6. Industries

In the large and medium sector the mineral exploration in the State is proposed to be taken up on modern lines. For this purpose a memorandum of understanding has been signed with the National Mineral Development Corporation and the J&K Minerals which would enter into technical collaboration with this Corporation for scientific mineral exploration in the State. In addition consultancy services are also being utilised for preparation of feasibility reports for commercial extraction of magnesite and marble.

In the small scale sector apart from ongoing programmes in the handlooms and handicraft sector, sericulture is being given a priority attention. Already procurement prices of cocoons has been increased which has resulted in an increase of production from 6.42 lakh kgs. in 1985 to 8.25 lakh kgs. in 1986. Besides six pilot projects are being established in the State with the assistance of the Central Silk Board. Not much headway has been made so far on this project which is proposed to be taken up next year.

The working of the public sector corporations is proposed to be reviewed and targets fixed in each case. During the course of the year performance in each case will be monitored regularly.

#### 7. Transport

242 Kms. of road length would be improved during the next year. However, there is no programme of any new road construction under PWD Sector. To relieve pressure on urban transport, electric trolley bus system would be introduced in Srinagar and 10 buses would be purchased for this purpose.

### 8. Urban Development

A lot of activity has been generated during the current year in the urban development sector in areas like slum clearance, urban renewal, environmental protection, laying of parks and other beautification programmes. This tempo is proposed to be continued during the next year. Besides work will also be started in a big way on the two sewerage and drainage projects for Srinagar/Jammu Cities. Although these projects were prepared some years back but work could not be started due to lack of adequate resources. Since the problems on this front are increasing due to urbanisation, it is important work on the sewerage projects is taken up in the two cities.

### 9. Social Services

In the field of Education there is a huge ongoing programme of building construction. This would be taken-up in a phased manner 300 new primary schools would be opened during the next year and 194 up-

graded to Middle standard. 300 adult education centres are proposed to be opened under the central programme. The next year's proposal also takes into account additional commitments of the New Education Policy.

In the Health Services 12 PHCs and 150 sub-centres would be opened during next year. 190 hospital beds will be added in the urban areas and 144 in the rural areas.

In the Housing Sector, additional land is proposed to be acquired on the peripheries of the two cities to reduce the density in the cities which has lately increased as a result of large scale urbanisation. For residential accommodation of government employees 220 flats are proposed to be constructed in Jammu at a cost of Rs. 4.25 crores. In Srinagar 4500 flats are proposed to be constructed for general population at a total cost of Rs. 11.25 crores. Work on this project is proposed to be taken up next year.





## CHAPRER—II

### DECENTRALISED PLANNING IN JAMMU AND KASHMIR STATE

#### Background

The District Planning in Jammu and Kashmir State was introduced in 1976. A District Development Board was constituted for each district of the State composed of the people like the Members of Parliament and State Legislature, Elected Representatives of Development Block, Chairman Local Bodies and some nominated Members to represent backward areas, backward communities and women, besides official members like District Development Commissioner and District Superintending Engineer. This board has been conceived as a social instrument of decision making which would be a happy blend of local autonomy, administrative capability and planning expertise. It has been given adequate powers to formulate long-term and short-term development plans and over-see their implementation. A Planning cell headed by an officer of the rank of Deputy Director Planning and District Officers of the line Departments assist the District Development Board in this task. With this involvement of public representatives in the Planning process, the main role of the community is no longer restricted to making only demands but it has ensured their involvement in the great task of formulation and implementation of development plans.

For speedy implementation of development programme, the concept of single line system of administration has been introduced. The Deputy Commissioner of the district has been appointed as ex-officio District Development Commissioner with larger delegation of financial and administrative powers. He has been declared as Head of the Department of all the Development Departments at the local level and all the administrative and development machinery in the district has been put under his direct charge. He has also been designated as Chairman of the District Development Board and thus assigned the role of a Chief Coordinator. Each District has Superintending Engineer who is in over-all and unified charge of all public works programmes in the district. Both the District Development Commissioner and District Superintend-

ing Engineer by virtue of enjoying the powers of major Heads of the Department, issue bulk of administrative approvals, technical and financial sanctions that are involved in respect of district plan, at the district level itself instead of losing time in making reference to Provincial or State Head-quarters to seek such sanctions. The system has ensured proper horizontal and vertical co-ordination in the planning and implementation task at the local level. The annual review meetings of the Cabinet alongwith the senior officers of the Government with the District Development Board has curtailed delay and red tape in the smooth implementation of the development programmes and issues which would normally take years to settle are now resolved on spot by the Cabinet in the District Development Board meeting.

#### Three-tier System of Planning

The introduction of system of district planning in the District has yielded considerable benefits in terms of widening the impact of development thereby minimising inter-district imbalances. However, to integrate sectoral and spatial aspect of planning in keeping with local resources endowments and needs and also to minimise intra-district disparities, the State Government decided to take the planning to the block level during the 7th Five Year Plan period and adopt a block as the primary unit of Planning in the State. A specific formula has been prescribed for distribution of district outlays amongst the blocks in which due weightage has been given to the population, area, backwardness and potential for development of the blocks. With the adoption of this three-tier system of planning i. e. State Sector, District Sector and Block level schemes relevant for each plan have been delineated based on whether a scheme benefits the State as a whole, a district or a block and whether these can be planned and implemented at State and lower levels without any adverse implications or sacrificing of planning efficiency. The basic spade work for formulation of block plans has been done during 1986-87 and it is expected that we will have regular block plans

as a part of district plans from 1987-88 onwards. Special sub-plans are also drawn up at district levels for scheduled castes and other backward communities like Gujjars and Bakerwals.

### District outlays 1987-88 and expenditure during 1986-87

The percentage of district component to the total plan outlays of the State varies from year to year. At an average 40% of the plan outlays are earmarked for district sector schemes. The approved district sector outlays for the State during 1986-87 is Rs. 12,456.54 lacs constituting about 40% of the total plan outlay of Rs. 31,500.00 lacs of the State. Against this, the

anticipated expenditure will be of the order of Rs. 13,154.47 lacs. The increase in the expenditure over the approved outlays has been authorised keeping in view the urgent needs of some backward areas and special programmes approved by the Governor during his tours to various districts. For example higher expenditure is likely to be incurred on Stakna Hydel Project in Ladakh to ensure its inauguration during 1986.

The broad details of sector-wise district outlays for 7th Plan period, proposed outlays for 1987-88 and anticipated expenditure for the current year are as under :—

(Rupees in lakhs)

S. No.	Sector	7th plan 1985-90		Actual expd. 1985-86	1986-87		1987-88	
		Distt. outlay	%age to total Distt. component		Approved outlay	Anticipa- ted expen- diture	Proposed outlay	%age to total Distt. component
1	2	3	4	5	6	7	8	
1.	Agri. & Allied	5615.08	9.58	1013.30	1430.22	1430.22	1467.60	10.49
2.	Rural Dev.	4035.40	6.89	1033.24*	873.77	1199.93	1014.72	7.25
3.	Spl. Area prog.	9499.00	16.24	1837.23	2060.00	2192.79	2265.46	16.18
4.	Irrigation & Flood Control	3814.00	6.54	1201.74	1137.65	1186.38	1263.40	9.03
5.	Power (RE only)	3350.00	5.72	444.00	500.00	500.00	550.00	3.93
6.	Transport & Communication	5505.00	9.40	1383.83	1325.96	1384.37	1427.65	10.20
7.	Industries	1937.50	3.31	345.65	380.89	380.89	417.77	2.99
8.	Gen. Eco. Services	25.00	0.04	4.48	5.00	5.00	5.80	0.04
9.	Education	6131.88	10.46	811.97	1220.24	1230.89	1568.02	11.20
10.	Health	3524.46	6.02	628.54	661.19	665.69	735.83	5.26
11.	P.H.E. & U.D.	12368.00	21.11	1988.69	2340.00	2459.69	2765.40	19.76
12.	SC & OBC	503.50	0.80	82.11	87.05	87.05	96.80	0.69
13.	Labour & Labour Welfare	687.65	1.17	36.06	24.22	24.22	8.01	0.06
14.	SW Nutrition	694.00	1.18	113.20	148.95	148.95	163.65	1.17
15.	General Services	903.00	1.54	212.24	261.40	261.40	244.60	1.75
Total :		58593.57	100.00	11136.28	12456.54	13154.47	13994.71	100.00

\*Expenditure of Rs. 259.02 lacs against central share etc. not included.

The district component for 1987-88 is proposed to be of the order of 13994.71 lacs or 11.00% more than the district component for 1986-87. This works out to about 32% of the proposed outlay of Rs. 44322.00 lacs for the State as a whole during 1987-88 against 40%

for 1986-87. This lower percentage is mainly due to higher outlay proposed for Power Sector (generation) during 1987-88 which is not a district scheme and therefore, these outlays are not shareable with the districts.

As in case of 1986-87, the major chunk of resources for districts during 1987-88 is proposed to be spent on Agriculture and Allied Sector, Rural Development and Special Area Programmes. With a view to extend the benefits of the plan development in the State to far-flung and backward areas, construction of roads and bridges will receive due priority in the district plan so that the new areas are opened up. Accordingly 10.20% of the district outlays are proposed to be spent on Transport and Communication. Again Education Sector and Programmes of Skill formation which are essential for speedier development have been given due priority in the district plans claiming 11.20% of the total district outlays.

### **Planning Process**

In the early stages and before the introduction of system of decentralised planning in the State, the planning process mainly consisted of communicating the State level sectoral financial allocations to the Heads of the Departments who in turn communicated the district allocations to their counter-parts in the districts. While there was no assessment of the relative needs at the State level, the district heads prepared schemes in departmental isolation. Thus the district plan formulated then would essentially turn out to be an aggregation of departmental schemes. With a view to integrate sectoral and spatial aspect of planning in keeping with local resources and requirements, the District Sector Schemes were delineated in 1976 based on relevance of a scheme for a district and its people and whether it can be planned and implemented at the district level without over-riding National and State Plan Priorities. Accordingly, sectors like Agriculture and Allied, Small Scale and Village Industries, Transport and Communication, Social and Community Services, Dev. of backward classes and areas, Rural Electrification and similar other sectors/sub-sectors having relevance for the district were included in the district plan. Once the inter-sectoral priorities at the State level were worked out in consultation with the Planning Commission, Government of India, the district component of various sectors would be worked out and distributed amongst the districts on the basis of relative size of population, area, backwardness and developmental potential of the districts etc. On the basis of these sectoral outlays the District Development Boards would determine the priorities within the sector

and accordingly draw-up a plan of action for the year.

### **Revised Procedure for Communication of District Outlays**

There have been arguments for communicating a lumpsum figure as the district outlays on the basis of which the District Development Boards could determine the inter-sectoral priorities as well and finalise a plan of action in keeping with 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 perspective plan strategy and the National guidelines are not distorted. In keeping with this broad principle, the State Government at the beginning of the 7th Five Year Plan evoked a happy blend of the two situations where both the State/National perspective remained intact and the District Development Boards got a due share of autonomy in finalising their development programmes. Thus as part of the plan exercise in the month of October-November every year, a lumpsum tentative outlay is communicated to the Districts in five broad sectors of economy viz. Agriculture and Allied, Industries and Commerce, Power (REC), Transport and Communication and Social and Community services. On the basis of these broad sectoral lumpsum outlays, the District Development Boards are advised to suggest the outlays for each sector and sub-sector after taking into consideration needs, priorities and long term development policies approved for the district. Although this procedure gives the District Development Board maneuverability in determining the inter-sectoral priorities to a considerable extent but it has been found that the recommendation from the districts do not become available within the time schedule prescribed by the Planning Commission Govt. of India for inclusion in the draft plan proposals. Even, otherwise, it is not always possible to accommodate the demands of the district fully in respect of some sectors because of conflict with State and National level priorities. For example, most of the hilly districts propose higher outlays under road sector but keeping in view the total outlays available for this sector in the State Plan, it may not be possible to accommodate such demands fully.

### **Tied Funds for District Schemes**

Thus while the latest procedure adopted by the

State Government for communication of district outlays is a step forward towards making district planning more realistic, the State Government endorses the recommendations of the Working Group on Decentralised Planning constituted by the Planning Commission Govt. of India that some un-tied funds should be provided to the districts to take care of local requirements and developmental needs. This system is already in vogue in Gujrat where special (un-tied) funds are provided for distribution amongst the districts. The State Government would, therefore, suggest that the Planning Commission may provide some suitable (un-tied) amount (say at an average of Rs. 1.00 crore per district) to the State Government over and above the State Plan outlays for distribution amongst the districts on the basis of population, area and other economic criteria which can be utilised by the districts for following two broad purposes :—

#### (i) Crucial balancing investment

50% of the outlays may be spent by the District Development Boards on such schemes as to meet the felt local needs and aspirations which may not be otherwise provided for in the State plan. These outlays could also be partly utilised for balancing the outlays in any particular sector keeping in view the local requirements, potential and providing missing links in infrastructure etc. to make schemes functional; and

#### (ii) Incentive outlays

50% of the proposed outlays may be provided to the districts for generating peoples contribution through incentive outlays. This scheme of local initiative besides involving community in the process of development process is likely to ensure generation of more resources for execution of development-works in the district.

#### Planning Machinery

The special aspect of planning has an overriding consideration particularly in the case of regional planing. While considering the development strategy of a specific area; e.g. a district, its peculiarities in agro-climatic conditions, social

life, resource base and developmental needs of the people are to be considered. Thus, a long term perspective plan for a district has essentially to emanate from the district itself. Even though planning at sub-district levels may also be considered for greater involvement and participation of the people, yet the nodal point for sub State planning has to be the district headquarter. An important requisite of the decentralised planning is therefore an availability of sufficient technical know-how for plan formulation and implementation at the district level. With the experience of decentralised planning the J&K State has been feeling the need for such a set up. In fact by now, perspective plans for all the districts have been prepared in the J&K State and the need has arisen to operationalise such plans at the district level and update the programmes in the successive plan period. A proposal for creation of the subject matter specialists like Economist, Credit Planner, Agronomist, Lady Social Development Officer and Land Management officer, was sent to the Planning Commission in December, 1933. However, with the availability of the report on district level planning prepared by the Working Group on District Level Planning, Government of India have made some changes in the composition of the team. As at present the following subject matter specialists have been suggested :—

1. Economist
2. Area Planner
3. Training Co-ordinator
4. Project Appraisal Expert
5. Credit Planner.

The State Government is in agreement with this set up. Necessary proposals have accordingly been drawn and included in the Draft Annual Plan 1987-88. The State Government would, however, like to take up the scheme in close consultation with the Planning Commission. To quote the Report on the Working Group on District Planning, "the system obtaining in J&K has definitely certain merits over other systems operating in other States." If J&K has to be a pace-setter in this regard, more thought and precision needs to be given to the expansion of planning units in the districts.

## CHAPTER III

### TWENTY POINT PROGRAMME

The Jammu and Kashmir State is one of the economically backward States of the country with difficult topography and terrain. 80% of the population lives in villages sparsely scattered throughout. Implementation of 20-Point Programme assumes a significant role in the welfare and upliftment of the people of the State.

The Programme is dovetailed in the over-all developmental plan of the State. Out of the Plan outlay of Rs. 315.00 crores for 1986-87, Rs. 152.80 crores stand earmarked for sectors/items covered under 20-Point Programme. Besides, Rs. 11.86 crores is the Central assistance for the programme for the current year.

Last year commendable progress was registered in various items although it did not rank favourably in the national comparison.

Concerted efforts for accelerating the pace of performance under 20-Point Programme, in conformity with the targets fixed, for poverty alleviation, rural development, availability of drinking water, electrification, upliftment of economically weaker sections, allotment of house-sites, afforestation, family welfare programme, education and setting up of SSI Units etc. are being made so that the benefits percolate to the economically weaker sections in particular and to the people of the State in general. Point-wise position is given below :—

#### Creation of irrigation Potential

During 1985-86, 73.17% of the targets fixed for creation of additional irrigation potential in the State were realised. A target of 6770 hectares of area for creation of additional irrigation potential has been fixed for the current year which is expected to be achieved in full.

#### National Rural Employment Programme

During 1985-86, 138.5% achievement was registered under N. R. E. P. A target of 22.50 lakh mandays of employment generation has been fixed for the current year for this Programme in the State against which there has been achievement of 9.39 lakh mandays upto September 1986.

#### Integrated Rural Development Programme

37000 beneficiaries were covered under Integrated Rural Development Programme constituting 69% of the targets during 1985-86. A target of 32,860 has been fixed for the current year against which there has been an achievement of 31.44% up to September, 1986. Targets are expected to be achieved in full.

#### Rural Landless Employment Guarantee Programme

Under Rural Landless Employment Guarantee Programme about 9.00 lakh mandays of employment was generated during 1985-86. A target of generating 19.00 lakh mandays employment has been fixed for the current year against which 5.00 lakh mandays employment has been generated up to September, 1986. The scheme is fully funded by the Central Government. Targets have been revised to 15.50 lakhs for the year which are expected to be realized in full.

#### Scheduled Caste/Scheduled Tribe Families Economically assisted

Commendable progress was registered for providing economic assistance to Scheduled Castes during 1985-86 and the achievement was 122.66% of the targets covering 4297 scheduled caste families against a target of 3500. For the current year a target of 4450 scheduled caste families has been fixed for economic assistance.

### **Drinking Water Problem Villages Covered**

During 1985-86, 411 problem villages were provided with drinking water facility against a target of 492 villages constituting 83.5% achievement. For the current year a target of 460 villages has been fixed against which 167 villages have been covered upto September, 1986 constituting 36.30% achievement.

### **Allotment of House-sites and construction Assistance for Landless Labourers**

In order to cater to the basic need of providing suitable shelter to the people, house-sites are being allotted under the Programme. Last year 112 families were provided with house-sites and 102 with construction assistance. During the current year a target of 1166 families has been fixed for providing house-sites and construction assistance against which 670 families and have been provided with house-sites 196 families and construction assistance upto September, 1986 during the current year.

### **Slum Population covered**

Slum population is a growing menace in the urban areas of the State. In order to reduce pressure on slum areas, population is gradually covered under the Programme. 12700 persons were covered under the Programme against a target of 12800 during the last year constituting 99.22% achievement. During the current year a target of 16000 persons has been fixed out of which 10045 have been covered up to September, 1986 constituting 62.78% achievement.

### **Houses for Economically Weaker Sections**

During 1985-86, 395 houses were provided to economically weaker sections of the society. For the current year a target of 1000 has been fixed against which an achievement of 419 up to September, 1986 has been reported constituting 41.90% achievement.

### **Villages Electrified**

39 villages, 207 Harijan Basties and 138 Hamlets were electrified last year constituting 80.90%, 188.18% and 181.58% achievement of the targets respectively. For the current year a target of 100 villages, 75 Ham-

lets and 120 Harijan Basties to be electrified has been fixed against which 31 villages, 49 Hamlets and 24 Harijan Basties stand electrified up to September, 1986 respectively.

### **Afforestation**

During 1985-86, 4.67 crore plants have been planted constituting 116.69% achievement of the target. For 1986-87 a target of 5.22 crore plants to be planted has been fixed against which an achievement of 2.17 crores plantation has been reported up to September, 1986 constituting 41.56% achievement.

### **Biogas Plants**

During 1985-86, 140 Biogas Plants were set-up against a target of 120 constituting an achievement of 116.67%. For the current year a target of 120 has been repeated and 27 Biogas Plants have been established up to September, 1986.

### **Family Welfare Operations**

During 1985-86 an achievement of 31806 sterilisations and 14956 I.U.D. Insertions was made. For 1986-87, a target of 60,000 sterilisations and 19000 I. U. D. Insertions has been fixed against which an achievement of 17840 and 6455 has been registered upto September, 1986 respectively. The targets are expected to be achieved in full.

### **Primary Health Centres Set-up**

During 1985-86, 7 Primary Health Centres and 5 Sub-Centres were set-up. For 1986-87, 15 Primary Health Centres and 150 Sub-Centres have been set-up upto September, 1986 against a target of 12 and 150, constituting 125% and 100% achievement respectively.

### **Enrolment in the Age-Group of 6-14 years**

60,000 additional enrolment in the age-group of 6-14 in the year 1985-86 was registered. For 1986-87 a target of enrolling 84000 additional students has been fixed against which 45000 students have been enrolled upto September, 1986. Targets are expected to be achieved in full.



**Fair-Price Shops Set-up**

During 1985-86 against a target of 60 Fair-Price Shops, 76 were established constituting 126.66% achievement. For 1986-87 a target of establishing 40 fair-price shops has been fixed against which 22 have been established upto September, 1986 constituting 55.00% achievement. Targets are expected to be achieved in full.

**Small Scale Units**

A target of 2400 S.S.I. Units was fixed for 1985-86, against which there has been an achievement of 1848 units constituting 77% achievement. For the current year same target has been fixed against which there has been an achievement of 1341 up to September, 1986 constituting 55.88% of the targets. The units are formally registered and targets are expected to be achieved in full.



DRAFT ANNUAL PLAN 1987-88  
BROAD SECTORAL BREAK-UP—FINANCIAL.

(Rupees in lakhs)

S. No.	Sector	7th five year plan 1985-90 approved outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>A—ECONOMIC SERVICES</b>							
I.	Agriculture & Allied Services	15625.00	3016.19	3633.00	3783.09	4060.04	805.52
II.	Rural Development	4312.00	1050.89	968.00	1352.40	1098.10	453.50
III.	Special Area Programme	9590.00	1851.71	2080.00	2232.79	2367.11	1625.11
IV.	Irrigation & Flood Control	14536.00	3087.69	2915.00	3530.97	3548.40	3214.00
V.	Power	29222.00	5046.12	7090.00	7450.00	13945.00	13241.00
VI.	Industries & Minerals	7250.00	1610.00	1381.00	1568.91	1609.90	816.02
VII.	Transport & Communication	13020.00	2831.31	3236.00	3503.73	3459.50	3096.00
VIII.	Science & Technology	200.00	4.82	42.00	43.50	50.00	9.00
IX.	General Services	2750.00	509.29	622.00	651.71	733.04	482.39
Total—A Economic Services		96505.00	19008.02	21967.00	24117.10	30871.09	23742.54
<b>B—SOCIAL SERVICES</b>							
X.	General Education	8262.00	1331.91	1905.00	1825.04	2310.35	792.61
XI.	Health & Medical Education	6306.00	1309.72	1400.00	1600.65	1616.87	782.41
XII.	Water Supply, Housing & Urban Dev.	24137.00	5079.01	5180.00	5856.14	8433.29	7552.92
XIII.	Information	203.00	17.73	35.00	35.00	39.00	20.25
XIV.	Social Welfare & other Backward Classes	594.00	89.19	137.00	137.00	169.50	4.30
XV.	Labour & Labour Welfare	1200.00	77.10	136.00	135.83	160.65	45.17
XVI.	Social Welfare & Nutrition	1018.00	174.49	235.00	235.00	262.50	5.30
Total—B Social Services		41720.00	8079.15	9028.00	9824.66	12992.16	9202.96
<b>C—GENERAL SERVICES</b>							
XVII.	Stationery & Printing	160.00	22.71	35.00	35.00	48.75	30.00
	Public Works (N.F.B.)	1615.00	332.34	470.00	482.00	450.00	450.00
Total—C. General Services		1775.00	355.05	505.00	517.00	498.75	480.00
Grand Total—Jammu & Kashmir		140000.00	27442.22	31500.00	34458.76	44362.00	33416.50



## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN.—1  
(Rs. in lakhs)

S. No.	Head/Sub Head of Development	7th five year plan 1985-90 approved outlay	1985-86 Actual expenditure	1986-87		1987-88	
				Approved outlay	Anticipated expdt.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>A. ECONOMIC SERVICES</b>							
<b>I. AGRICULTURE AND ALLIED SERVICES</b>							
<b>1. Crop Husbandry</b>							
<b>a) Agriculture</b>							
	i) Jammu	1466.00	249.90	358.00	358.00	393.83	36.30
	ii) Kashmir	1654.00	289.28	415.24	415.24	456.70	120.50
	iii) State level Scheme (T. and V's Agr. Uni.)	..	14.77	30.16	30.16	33.20	8.00
	Sub-total-I(a) Agriculture :	3120.00	553.95	803.40	803.40	883.73	164.80
	b) Horticulture	1220.00	301.47	300.00	331.39	330.00	61.75
	c) Agros	100.00	..	15.40	16.30	30.04	28.04
	d) Applied Nutrition Programme (ANP)	90.00	20.14	22.20	22.20	24.50	..
	e) Assistance to small and marginal farmers	200.00	63.86	55.00	55.00*	60.50	..
	Sub-total—(1) Crop Husbandry :	4730.00	939.42	1196.00	1228.29	1328.77	254.59
<b>2. Soil and Water Conservation</b>							
<b>a) Agricultural lands</b>							
	i) Jammu	178.00	34.25	35.20	35.20	38.72	..
	ii) Kashmir	92.00	20.46	17.60	17.60	19.40	..
	Total—(a) :	270.00	54.71	52.80	52.80	58.12	..
	b) Forest lands	640.00	115.26	120.00	120.00	132.00	..
	c) Dte. of Soil Conservation	340.00	59.80	157.20	98.00	186.70	13.03
	Sub-toal—(2) Soil and Water Conservation :	1250.00	229.77	330.00	270.80	376.82	13.03
<b>3. Animal/Sheep Husbandry</b>							
<b>a) Animal Husbandry</b>							
	i) Jammu	562.00	120.34	130.00	130.00	143.00	18.24
	ii) Kashmir	563.00	89.99	120.00	120.00	132.00	35.00
	Total—(a) :	1125.00	210.33	250.00	250.00	275.00	53.24

\*The total expdt. is of the order of Rs. 276.00 lakhs which includes central state share.

1	2	3	4	5	6	7	8
	<b>b) Sheep Husbandry</b>						
	i) Jammu	494.00	95.92	110.00	110.00	121.00	12.10
	ii) Kashmir	556.00	109.96	122.00	122.00	134.20	36.40
	Total—(b) :	1050.00	205.88	232.00	232.00	255.20	48.50
	<b>c) Wool Board</b>	325.00	35.00	33.50	63.50	70.00	70.00
	Sub-total—(3) Animal/Sheep Husbandry :	2500.00	451.21	515.50	545.50	600.20	171.74
4.	<b>Dairy Development</b>						
	i) Jammu	252.00	8.25	75.50	75.50	83.05	60.90
	ii) Kashmir	119.00	26.00	34.00	34.00	30.00	10.00
	Sub-total—(4) Dairy Dev:	371.00	34.25	109.50	109.50	113.05	70.90
5.	<b>Fisheries</b>	450.00	85.34	100.00	100.00	110.00	71.40
6.	<b>Forestry and Wildlife</b>						
	a) Forestry	3242.00	736.49	707.00	852.00	777.70	25.20
	b) Wildlife preservation	150.00	30.24	43.00	80.00	54.00	24.00
	Sub-total (6) Forestry & Wildlife:	3392.00	766.73	750.00	932.00	831.70	49.20
7.	<b>Food, Storage and Ware Housing</b>						
	i) Jammu	199.27	34.39	40.50	40.50	44.00	13.39
	ii) Kashmir	200.73	40.83	39.50	39.50	44.00	15.39
	Sub-total—(7) :	400.00	75.22	80.00	80.00	88.00	28.78
8.	<b>Agriculture Research and Education</b>						
	i) Agriculture University	1300.00	262.91	292.00	292.00	321.00	123.50
	ii) Loan to B.Sc. Scholars	120.00	2.39	10.00	10.00	11.00	..
	iii) Agriculture Economics and Statistics	30.00	3.52	5.00	5.00	5.50	..
	Sub-total—(8) Agriculture Research & Education :	1450.00	268.82	307.00	307.00	337.50	123.50
9.	<b>Investment in Agri. Credit and Financial Institutions</b>	32.00	3.15	5.00	5.00	10.00	..
10.	<b>Other Agricultural Programmes</b>						
	i) Horticulture Planning and Marketing	200.00	42.15	55.00	55.00	60.50	3.74
	ii) J&K, H.P.M.C.	200.00	..	55.00	20.00	60.50	..
	Sub-total—(10) Other Agri. Programmes :	400.00	42.15	110.00	75.00	121.00	3.74
11.	<b>Cooperation</b>						
	i) Jammu	312.00	58.58	63.00	63.00	69.30	7.62
	ii) Kashmir	338.00	61.55	67.00	67.00	73.70	11.02
	Sub-total—(11) Cooperative :	650.00	120.13	130.00	130.00	143.00	18.64
	Total—(I) Agriculture & Allied Services :	15625.00	3016.19	3633.00	3783.09	4060.04	805.52

1	2	3	4	5	6	7	8
<b>II. RURAL DEVELOPMENT</b>							
<b>1 Special Programmes for Rural Development</b>							
<b>a) Integrated Rural Development Programme (IRDP)</b>							
i) Jammu		539.00		146.00	191.40	173.40	6.00
ii) Kashmir		586.00	275.00	164.00	191.00	198.20	7.00
Total—(a):		1125.00	275.00	310.00	382.40	371.60	13.00
<b>b) National Rural Employment Programme (N R E P)</b>							
i) Jammu		622.00		132.00	276.73	145.20	115.70
ii) Kashmir		678.00	335.99	143.00	298.27	157.30	117.98
Total—(b):		1300.00	335.99	275.00	575.00	302.50	233.68
<b>c) Drought Prone Area Programme (DPAP)</b>							
i) Doda		300.00		61.00	61.00	60.00	25.70
ii) Udhampur		187.00	147.25	37.00	37.00	37.50	20.22
Total—(c):		487.00	147.25	98.00	98.00	97.50	45.92
<b>d) Integrated Rural Energy Programme (IREP)</b>							
i) Jammu		..	..	5.00	5.00	5.50	..
ii) Kashmir		..	..	..	..	..	..
Total—(d):		..	..	5.00	5.00	5.50	..
Total—1 Special Programme:		2912.00	758.24	688.00	1060.40	777.10	292.60
<b>2. Land Reforms and Consolidation of Holdings</b>		500.00	98.66	100.00	112.00	123.00	..
<b>3. Community Development and Panchayats</b>							
i) Jammu		431.00	104.99	88.00	88.00	96.80	78.25
ii) Kashmir		469.00	89.00	92.00	92.00	101.20	82.65
Sub-total—(3) Community Development and Panchayats:		900.00	193.99	180.00	180.00	198.00	160.90
Total—II) Rural Dev.,		4312.00	1050.89	968.00	1352.40	1098.10	453.50
<b>III. SPECIAL AREA PROGRAMMES</b>							
<b>Development of Gujjars and Bakerwals (including Hill areas).</b>							
a) Gujjars and Bakerwals		750.00	154.54	170.00	170.00	187.00	54.18
b) Leh		4590.00	903.99	1015.00	1092.76	1183.26*	910.91
c) Kargil		4250.00	793.18	895.00	970.03	996.85	660.02
Total-(III) Special Area Programmes :		9590.00	1851.71	2080.00	2232.79	2367.11	1625.11

\*Includes grants under upgradation programme.



1	2	3	4	5	6	7	8
<b>IV. IRRIGATION AND FLOOD CONTROL</b>							
<b>1. Major and Medium Irrigation</b>							
	i) Jammu	1833.00	336.90	335.00	405.00	394.00	366.00
	ii) Kashmir	3103.00	448.00	500.00	650.00	550.00	550.00
	iii) Ravi Tawi Irrigation Complex	2350.00	599.62	550.00	562.00	867.00	807.00
	Sub-total—(1) Major and Medium Irrigation :	7286.00	1384.52	1385.00	1617.00	1811.00	1723.00
<b>2. Minor Irrigation</b>							
	i) Jammu	1457.00	310.02	305.00	405.00	350.75	282.75
	ii) Kashmir	3043.00	867.83	690.00	725.00	759.00	759.00
	iii) Minor Irrigation Development Corporation	200.00	included in sub item (i) and (ii)				
	Sub-total—(2) Minor Irrigation :	4700.00	1177.85	995.00	1130.00	1109.75	1041.75
<b>3. Command Area Development</b>							
	i) Jammu	441.00	70.73	82.50	82.50	90.75	3.50
	ii) Kashmir	109.00	23.97	27.50	27.50	45.15	4.00
	Sub-total (3) Command Area Development :	550.00	94.70	110.00	110.00	135.50	7.50
<b>4. Flood Control Projects</b>							
	i) Jammu	976.00	217.80	205.00	340.00	249.75	199.75
	ii) Kashmir	1024.00	212.82	220.00	333.97	242.00	242.00
	Sub-total—(4) Flood Control	2000.00	430.62	425.00	673.97	491.75	441.75
	Total—IV Irrigation and Flood Control	14536.00	3087.69	2915.00	3530.97	3548.40	3214.00
<b>V —POWER</b>							
	i) Power Dev. (Survey & Investigation)	600.00	125.00	125.00	125.00	200.00	..
	ii) Power Projects (Generation)	14800.00	2458.12	4308.00	3656.00	8154.00	7848.00
	iii) Transmission & Distribution	10322.00	1998.05	1972.00	3019.00	4181.00	4023.00
	iv) General (including Rural Electrification)	3350.00	434.95	655.00	620.00	720.00	720.00
	v) Improvement to Electric system in Jammu and Srinagar cities	..	..	..	..	650.00	650.00
	vi) New sources of energy (Incl. Biogas and Integrated Rural Energy Programme)	150.00	30.00	30.00	30.00	40.00	..
	Total—V Power	29222.00	5046.12	7090.00	7450.00	13945.00	13241.00
<b>VI. INDUSTRIES AND MINERALS</b>							
<b>1. Village and Small Scale Industries</b>							
	a) Handicrafts	1139.00	219.94	225.00	241.70	260.00	27.00
	b) Handlooms	570.00	129.65	120.00	120.00	132.00	8.50
	c) District Industries Centres	598.00	243.26	243.00	243.00	267.30	..
	d) SICOP	199.00	40.00	40.00	40.00	44.00	41.00

1	2	3	4	5	6	7	8
e) Sericulture		854.00	137.41	150.00	150.00	165.00	72.22
f) State Financial Corporation		200.00	70.00	40.00	180.00	44.00	44.00
g) K. V. I. B.		40.00	7.57	8.00	10.21	14.10	0.50
Sub-total—(1) Small Scale Industries:		3600.00	847.83	826.00	984.91	926.40	193.22
<b>2. Medium and large Industries</b>							
a) J&K Industries		258.00	253.00	49.00	49.00	55.00	54.00
b) J&K Minerals		85.00	28.00	30.00	59.00	55.00	55.00
c) J&K Cements		206.00	42.00	50.00	50.00	55.00	53.00
d) SIDCO		1296.00	244.00	200.00	200.00	270.00	270.00
e) District Industries Centres		774.00	75.00	87.00	87.00	95.70	68.00
f) Himalayan Wool Combers		26.00	66.00	6.00	6.00	6.50	6.50
g) CST/GST loan to MSI		155.00	*	*	*	*	*
h) Assistance to Public sector units		500.00	..	67.00	67.00	73.70	73.70
Sub-total—(2) Medium and Large Industries:		3300.00	708.00	489.00	518.00	610.90	588.20
<b>3. Mining</b>		350.00	54.17	66.00	66.00	72.60	34.60
Total—(VI) Industries and Minerals:		7250.00	1610.00	1381.00	1568.91	1609.90	816.02
<b>VII. TRANSPORT AND COMMUNICATION</b>							
<b>1. Road Transport</b>							
a) Roads and Bridges		8450.00	1885.83	1811.00	2078.73	1992.50	1687.00
b) Road Transport Corp.		1972.00	397.00	375.00	375.00	412.00	412.00
c) State Motor Garages		248.00	47.00	50.00	50.00	55.00	42.00
Sub-total—(1) Road Transport:		10670.00	2329.83	2236.00	2503.73	2459.50	2141.00
<b>2. Inland Water Transport</b>							
Tulbul Navigation		2350.00	501.48	1000.00	1000.00	1000.00	955.00
Total—(VII) Transport and Communication:		13020.00	2831.31	3236.00	3503.73	3459.50	3096.00
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
a) Science and Technology		100.00	4.82	22.00	22.00	22.00	..
b) Environmental Improvement (including water Pollution)		100.00	..	20.00	21.50	28.00	9.00
Total—VIII Science, Technology & Environment:		200.00	4.82	42.00	43.50	50.00	9.00

\* included in sub item "e" of "Medium and large Industries".

1	2	3	4	5	6	7	8
<b>IX. GENERAL ECONOMIC SERVICES</b>							
a)	Sectt. Economic Services	100.00	16.07	30.00	21.54	33.00	0.90
b)	Tourism	2250.00	426.86	510.00	510.00	581.00	431.45
c)	Parks and Gardens	300.00	48.01	55.00	85.35	60.50	21.50
d)	Weights & Measures	25.00	3.70	5.00	5.55	5.80	..
e)	Institute of Management and Public Administration	75.00	14.65	22.00	29.27	52.74*	28.54
Total—IX General Economic Services		2750.00	509.29	622.00	651.71	733.04	482.39
Total—'A' Economic Services		96505.00	19008.02	21967.00	24117.10	30871.09	23742.54

**B—SOCIAL SERVICES****X. EDUCATION SPORTS, ART AND CULTURE****General Education**

i)	Elementary Education	3700.00	337.49	617.00	619.50	742.00*	253.87
ii)	Secondary Education	1790.00	402.42	530.00	550.06	733.00	85.40
iii)	Teachers Education	177.00	25.93	24.00	24.00	35.00	15.00
iv)	Adult Education	270.00	24.95	37.00	32.70	40.00	..
<b>v) University Education</b>							
a)	Jammu University	370.00	106.35	80.50	80.50	88.55	74.84
b)	Kashmir University	400.00	78.00	86.00	86.00	95.00	68.00
c)	Colleges (Govt.)	370.00	76.19	133.50	157.58	146.80	81.00
Total—University Education		1140.00	260.54	300.00	324.08	330.35	223.84
vi)	Physical Education	400.00	91.08	95.00	107.50	117.00	62.50
vii)	Direction, Admn. & Supervision	85.00	9.85	9.00	10.25	12.00	..
Total—General Education (i–vii)		7562.00	1152.26	1612.00	1668.09	2009.35	640.61
viii)	Art & Culture	200.00	99.72	58.00	58.95	70.00	8.00
ix)	Technical Education	500.00	79.93	235.00	98.00	231.00	144.00
Total—(X) General Education		8262.00	1331.91	1905.00	1825.04	2310.35	792.61

**XI. HEALTH AND MEDICAL EDUCATION****a) Health**

i)	Jammu	2000.00	322.24	371.00	389.96	408.10	69.39
ii)	Kashmir	1866.00	331.80	352.00	384.57	405.25	135.80
Sub-total—(a) Health		3866.00	654.04	723.00	774.53	813.35*	205.19

**b) Medical Education**

i)	Medical College Srinagar	194.00	45.94	52.80	53.10	58.10	37.00
ii)	Medical College Jammu	468.00	116.08	129.00	209.00	162.00	125.50
iii)	Dental College Srinagar	..	..	..	15.00	40.00	15.00
iv)	Associated Hospital Srinagar	407.00	101.66	112.20	121.32	123.42	34.72

\*Includes grants under upgradation programme.

1	2	3	4	5	6	7	8
v) Associated Hospital Jammu		171.00	42.00	46.00	90.70	60.00	5.00
vi) Institute of Medical Sciences		1200.00	350.00	337.00	337.00	360.00	360.00
Sub-total-(b) Medical Education :		2440.00	655.68	677.00	826.12	803.52	577.22
Total-(XI) Health & Medical Education :		6306.00	1309.72	1400.00	1600.65	1616.87	782.41
<b>XII. WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT</b>							
1. Water Supply							
i) Jammu		7369.00	2562.63	1380.00	1420.00	1518.00	1132.64
ii) Kashmir		7672.00		1460.00	1469.00	1606.00	1286.76
iii) Sewerage & Drainage		2189.00	328.06	360.00	383.40	1354.00	1229.00
Total-1—Sewerage & Water Supply :		17230.00	2890.69	3200.00	3272.40	4478.00	3648.40
2. Housing (Excluding Police Housing)		1900.00	371.97	430.00	684.70	890.00	890.00
3. Police Housing							
i) Police Housing		800.00	197.69	601.00	601.00	846.41*	843.64
ii) Fire Services		80.00	15.60	17.50	25.95	19.25	19.25
iii) Jails		120.00	24.43	165.50	165.50	278.65*	278.65
Sub-total-(3) Police Housing :		1000.00	237.72	784.00	792.45	1144.31	1141.54
4. Urban Development							
1. Urban Development		2318.00	1186.63	361.00	608.59	1170.98	1150.98
2. Dal Lake Development		1300.00	272.00	280.00	280.00	600.00	572.00
3. Truck Terminal		389.00	120.00	125.00	218.00	150.00	150.00
Sub-total-(4)-Urban Dev. :		4007.00	1578.63	766.00	1106.59	1920.98	1872.98
Total-(XII) Water Supply Housing and Urban Dev :		24137.00	5079.01	5180.00	5856.14	8433.29	7552.92
<b>XIII INFORMATION AND PUBLICITY</b>		203.00	17.73	35.00	35.00	39.00	20.25
<b>XIV. WELFARE OF SCHEDULED CASTES AND OTHER BACKWARD CLASSES</b>		594.00	89.19	137.00	137.00	169.50	4.30
<b>XV. LABOUR AND LABOUR WELFARE</b>							
a) Labour		44.00	10.00	10.00	10.23	11.00	4.17
b) Employment		900.00	19.10	50.00	49.60	54.65	..
c) I. T. I.		256.00	48.00	76.00	76.00	95.00	41.00
Total-(XV) Labour and Labour Welfare :		1200.00	77.10	136.00	135.83	160.65	45.17

\* Includes grants under upgradation Programme.

1	2	3	4	5	6	7	8
<b>XVI. SOCIAL WELFARE AND NUTRITION</b>							
a) Social Welfare		263.00	50.49	70.00	70.00	80.50	5.30
b) Nutrition		755.00	124.00	165.00	165.00	182.00	..
Total—(XVI) Social Welfare and Nutrition :		1018.00	174.49	235.00	235.00	262.50	5.30
Total—'B' Social Services :		41720.00	8079.15	9028.00	9824.66	12992.16	9202.96
<b>C—GENERAL SERVICES</b>							
<b>XVII. GENERAL SERVICES</b>							
<b>1. Stationery and Printing</b>							
a) Govt. Press, Jammu		40.75	13.70	14.45	14.45	16.40	8.06
b) Govt. Press, Srinagar		84.25	5.25	15.40	15.40	26.40	20.00
c) Stationery and Supplies		35.00	3.76	5.15	5.15	5.95	1.94
Sub-total-Stationery and Printing :		160.00	22.71	35.00	35.00	48.75	30.00
2. Public Works (N. F. B.)		1615.00	332.34	470.00	482.00	450.00*	450.00
Total—'C' General Services :		1775.00	355.05	505.00	517.00	498.75	480.00
Grand Total—(Jammu and Kashmir) :		140000.00	27442.22	31500.00	34458.76	44362.00	33416.50

\*Includes grants under upgradation programme.)







## AGRICULTURE

Agriculture being the backbone of the State's economy it has been the policy of the State Government for a quite few years now to ensure implementation of agricultural development schemes on scientific and modern techniques. Efforts are being made to increase the production per unit area by intensification of cultivation practices. The strategy in this behalf include (i) increase in the coverage of area under H.Y.V. seeds, fertilizers and pesticides, (ii) popularisation of improved agriculture implements, (iii) increase in the coverage of farmers under agriculture credit, (iv) development of dry land area, (v) adoption of soil and water conservation measures, (vi) promotion of cultivation of cash crops like Saffron, Zeera, Hops and Vegetables, (vii) development of Mushroom cultivation and Beekeeping, (viii) development of pastures and fodder cultivation, (ix) development of seed farms. Besides Crop Insurance Scheme sanctioned by the State Govt. and being implemented from the year 1986-87 is envisaged to help the farmers and increase the production of foodgrains to a great extent.

To achieve this goal an amount of Rs. 3390.00 lacs stand sanctioned for the 7th five year plan period as State allocation under Crop Husbandry and Soil Conservation Schemes. Besides Rs. 200.00 lacs stand earmarked under the scheme "Assistance to Small and Marginal Farmers".

The execution of NAEP with World Bank assistance has been started during the year 1985-86 in J & K State. The Project envisages among other things construction programme at various levels and for various purposes. Due to paucity of funds it has not been possible to take any such construction work under the project in the State. In order to ensure success of programme full provision which includes anticipated World Bank assistance for the year 1987-88, has, therefore, to be provided under the scheme in the 1987-88 plan.

Another major scheme for which Rs. 60 lacs have been proposed in the plan is Mushroom Development and Research which includes World Bank assisted Project and Indo Dutch Mushroom Development Project. Central Government has recently accorded its clearance to the implementation of the Mushroom Development Project in the State with Dutch assistance. State Planning and Development Department have already cleared this Project. Therefore, an amount of Rs. 15.00 lacs are proposed to be spent under this Project during 1987-88. Rupees 36.00 lacs are proposed for outgoing construction works at Bagatishora Farm (WBP).

Soil and Water Conservation scheme in Kashmir has suffered a lot in the past due to paucity of funds. The restriction of drawing 1987-88 annual plan with 10% step-up on approved outlay of 1986-87 is not being followed here. Instead plan has been prepared on the basis of the minimum possible funds as per the requirement.

Similarly in Jammu Division no major headway has been made under Dryland Development scheme because of similar reasons. Decision has been taken to increase the target for coverage of land under this programme during 1986-87 and 1987-88. Higher allocation on these basis is, therefore, proposed under this scheme in 1987-88 plan proposal. Handling charges of fertilizer by J A K F E D is long outstanding amount with the Directorates of Agriculture Jammu and Kashmir. During the current year this liability could not be cleared because of paucity of funds. It has been decided to pay it on yearly instalments. Accordingly in 1987-88 a token provision of Rs. 10.00 lacs is proposed.

A token provision for the 100% centrally sponsored scheme regarding Potato Crop estimation survey has been kept under the head other centrally sponsored scheme. The amount is proposed to be spent on the scheme till re-imburement by the Central Government.

Overall position of funds on the basis of which

the plan proposal for 1987-88 has been prepared is indicated hereunder :—

Scheme	7th five year plan outlay	1985-86 actual exp.	1986-87		1987-88 Proposed outlay	
			Approved outlay	Ant. exp.		
1	2	3	4	5	6	7
<b>I/Corp. Husbandry</b>						
1. Agriculture Deptt. Jammu	1466.00	249.897	358.00	358.00	393.83	
2. Agriculture Deptt. Kashmir	1654.00	289.280	41.24	41.24	456.70	
3. T&V scheme being implemented by Agri. University and Agri. Production Department	..	14.177	30.166	30.16	33.20	
Total :	3120.00	553.354	803.40	803.40	883.73	
<b>II/Soil Conservation</b>						
1. Agriculture Department Jammu	178.00	34.025	35.20	35.20	38.72	
2. Agriculture Department Kashmir	29.00	20.46	17.60	17.60	19.40	
Total :	270.00	54.485	52.80	52.80	58.12	
<b>III/Assistance to small and marginal farmers</b>						
	200.00	N.A.	55.00	55.00	60.50	
Grand Total :	3590.00	..	911.20	911.20	1002.35	

Schematic details of the outlays proposed for the year 1987-88 are indicated in G.N.II.

Main schemes are discussed hereunder :—

### Food Production

As has been mentioned above it has been the policy of the Government to implement all the agricultural development programmes on scientific and modern techniques with the objective of increasing the food production in the State. This includes the activities under NAEP. Under the project each village extension worker shall be covering a certain number of families for flow of technical knowledge for adoption by the farmer in the field. The programme is expected to narrow the gap between the scientific knowledge and its field application and thus increase the agriculture productions.

The programme shall be a success and thus tend to increase the food production as is evident from the fact that the rice production which had reached a level of 5.46 lakh tonnes in 1980-81 has been estimated as 5.87 lakh tonnes in 1985-86. The overall food production had reached a level of 13.07 lakh tonnes in 1980-81

in the State. Subsequently it could not pickup due to (i) adverse weather conditions which prevailed in various parts of the State, (ii) low consumption of fertilizers and consequent price hike of fertilizers and (iii) in-adequate irrigation facilities etc. In 1984-85 the total food productions was estimated only at 12.44 lac tonnes in the State. In 1985-86 the food production has again picked up which is evident from final kharief production figures indicated hereunder :—

Crop	Unit=Lakh tonnes	
	1985-86 Production	1984-85 Production
Rice	5.87	5.69
Maize	4.94	4.55
Other cereals and mini-kits (Provisional)	0.10	0.09

Increase in food production during 1985-86 is also evident from the figures regarding increase in yield per hectare. In case of rice the yield rate has gone

up to 2.21 tonnes during 1985-86 from 2.07 tonnes estimated during 1984-85. Similarly in case of maize the yield rate has gone up to 1.72 tonnes during 1985-86 from 1.6 tonnes of 1984-85. For 1985-86 the overall anticipated achievement of foodgrains production is 1376.07 lakh tonnes. The anticipated foodgrains production targets for 1986-87 has been fixed at 14.43 lakh tonnes which include the production target of 6.00 and 5.30 lakh tonnes in case of Rice and Maize, the food production target for 1987-88 has been fixed at 15.27 lakh tonnes.

Towards the objective of increasing the food production in the State besides development of other commercial crops, the important activities which are being carried out by the State Government is increase in the coverage of area under H.Y.V. seeds, recommended doses of fertilizer application, increase in the area coverage under plant protection, production of H.Y.V. seeds etc. The schemes approved for execution for the purpose during 1986-87 are being continued during 1987-88.

In case of coverage of area under H.Y.V. seeds the actual achievements for the year 1985-86 have been estimated at 5.20 lakh hectares against a gross cropped area of 7.57 lakh hec. A target of 5.49 lakh hectares was fixed for the year 1986-87 under the programme against an estimated gross area of 7.69 lakh hectares. Some shortfall, however, is anticipated during 1986-87. Therefore, a target of 5.58 lakh hectares for coverage under H.Y.V. have been proposed against anticipated gross area coverage of 7.76 lakh hectares during 1987-88.

Concerted and organised efforts are being made for increasing quality seeds at the departmental seed Multiplication Farms as also in seed villages through Package Programme launched by the department of Agriculture. The seeds are supplied to the farmers at their door steps testing their quality at highly reasonable prices. The shortfall in the seed requirement presently is being met by NSC and other approved agencies.

The Chemical fertilizer plays the most vital role

for yielding higher productivity. As against an off-take of 38.49 thousand tonnes in the State during 1985-86 the anticipated off-take during 1986-87 is 45.00 thousand tonnes. Target of 49.00 thousand tonnes accordingly been proposed for 1987-88. The plant protection measures have assumed higher dimensions towards food production. In order to combat and control pests and diseases, chemicals and weedicides are being supplied to the farmers on subsidized rates. During 1985-86 an area of 1.22 lakh hectares have been covered under plant protection measures by way of distribution of 77.00 tonnes. Pesticides Area coverage target for 1986-87 has been fixed as 1.65 lakh hectares and pesticides distribution target as 105.00 tonnes. Area coverage target for 1987-88 has been proposed as 1.75 lakh hectares by way of distribution of 197.00 tonnes of pesticides.

Other schemes which are being given wide coverage and more stress during 1987-88 are production of Pulses and Oil seeds. It is a part of 20 Point Economic Development Programme.

Another important scheme which is being implemented in the State during current year is Indo Dutch Mushroom Dev. Project. The general objective of the project is to generate employment and income in the rural areas.

Soil Conservation is an important field where the agriculture department is playing a vital role in conserving land resources to check depletion of the land and provide better management for efficient use of irrigation water mostly in hilly areas. Entire maize cultivation is confined in un-irrigated areas and is, therefore, dependent on vagaries of weather. So far the main attention has been confined in irrigated areas and un-irrigated areas have received rather scanty attention. The crop requires more moisture content and fertilizers for higher productivity. For this purpose land levelling and reshaping is of paramount importance. Sufficient funds are, therefore, required to take necessary steps in this direction. Allocation of Rs. 63.72 lacs shall, therefore, be required during 1987-88 against Rs. 58.12 lacs provided in the plan proposal.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lacs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>A—Crop Husbandry</b>							
<b>AGRICULTURE</b>							
<b>1. Direction and Administration</b>							
	Jammu	67.15	13.143	13.16	13.16	12.27	3.70
	Kashmir	60.00	17.22	18.00	18.00	22.00	9.50
	<b>Total :</b>	<b>127.15</b>	<b>30.363</b>	<b>31.16</b>	<b>31.16</b>	<b>34.27</b>	<b>13.20</b>
<b>2. Seed Multiplication Farms</b>							
	Jammu	172.45	19.135	23.82	23.82	27.84	3.00
	Kashmir	100.00	7.000	8.00	8.00	15.00	7.00
	<b>Total :</b>	<b>272.45</b>	<b>26.135</b>	<b>31.82</b>	<b>31.82</b>	<b>42.84</b>	<b>10.00</b>
<b>3. Seed processing unit</b>							
	Jammu	4.25	0.290	2.45	2.45	1.45	..
	Kashmir	2.00	0.300	0.50	0.50	1.00	..
	<b>Total :</b>	<b>6.25</b>	<b>0.590</b>	<b>2.95</b>	<b>2.95</b>	<b>2.45</b>	<b>..</b>
<b>4. Subsidy on seeds</b>							
	Jammu	100.00	19.215	20.00	20.00	20.00	..
	Kashmir	60.00	7.76	7.00	7.00	8.00	..
	<b>Total :</b>	<b>160.00</b>	<b>26.976</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>..</b>
<b>5. Seed testing</b>							
	a) Seed testing Lab.						
	Jammu	6.30	1.761	0.76	0.76	1.60	0.65
	b) Seed Pathology Kmr	5.00	0.81	1.44	1.44	1.50	0.50
	<b>Total :</b>	<b>11.30</b>	<b>2.571</b>	<b>2.20</b>	<b>2.20</b>	<b>3.10</b>	<b>1.15</b>
<b>6. Handling and transport charges of fertilizer</b>							
	Jammu	..	..	1.00	1.00	5.00	..
	Kashmir	1.00	..	1.00	1.00	5.00	..
	<b>Total :</b>	<b>1.00</b>	<b>..</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>..</b>

1	2	3	4	5	6	7	8
<b>7. Dev. of Local Mannure resources</b>							
Jammu		7.60	1.231	1.66	1.66	..	..
Kashmir		5.00	0.88	1.00	1.00	..	..
	Total :	12.60	2.111	2.66	2.66	..	..
<b>8. Plant Protection/Control of Phalaris minor</b>							
a) Plant Protection Jammu		55.33	8.344	10.56	10.56	15.58	5.05
b) Control of Phalaris Minor		15.00	..	..	..	..	..
	Total :	70.30	8.344	10.56	10.56	15.58	5.05
Plant Protection Kashmir		238.00	53.84	29.83	29.83	30.50	5.58
	Total :	308.30	62.184	40.39	40.39	46.08	10.63
<b>9. Package Programme</b>							
Jammu		16.00	2.722	4.10	4.10	4.93	..
Kashmir		20.00	2.770	3.00	3.00	3.00	..
	Total :	36.00	5.492	7.10	7.10	7.93	..
<b>10. Scientific Demonstrations</b>							
Jammu		0.80	0.345	0.16	0.16	0.17	..
Kashmir		10.00	2.42	2.50	2.50	2.85	..
	Total :	10.80	2.765	2.66	2.66	3.02	..
<b>11. Potato Development</b>							
Jammu		30.00	4.996	5.83	5.83	6.37	..
Kashmir		60.00	8.67	10.00	10.00	9.00	2.00
	Total :	90.00	13.6668	15.83	15.83	15.37	2.00
<b>12. Floriculture Development</b>							
Jammu		7.00	0.560	1.70	1.70	1.73	1.00
Kashmir		5.00	1.04	1.50	1.50	2.25	0.50
	Total :	12.00	1.600	3.20	3.20	3.98	1.50
<b>13. Development of Saffron</b>							
Kashmir		3.00	0.34	0.60	0.60	0.60	..
<b>14. Development of Zeera</b>							
Kashmir		1.00	0.29	0.40	0.40	0.40	..
<b>15. Development of Hops</b>							
Kashmir		1.00	0.35	0.30	0.30	0.50	..

1	2	3	4	5	6	7	8
<b>16. Vegetable Development</b>							
	Jammu	62.00	7.304	9.88	9.88	12.31	2.20
	Kashmir	100.00	12.26	15.00	14.12	17.00	2.00
	Total :	162.00	19.564	24.88	24.00	29.31	4.20
<b>17. Agriculture Development</b>							
	Jammu	84.88	12.60	13.91	13.91	15.36	0.20
	Kashmir	25.00	5.89	5.43	5.43	5.43	0.10
	Total :	109.88	18.491	19.34	19.34	20.79	0.30
<b>18. Mushroom Dev. (including World Bank and Dutch Assistance Projects)</b>							
	Jammu	41.40	8.262	7.13	7.13	9.16	1.00
	Kashmir	136.00	44.01	85.60	85.13	59.55	51.10
	Total :	177.40	52.272	92.73	92.26	68.71	52.10
<b>19. Dev. of Pulses (State Scheme)</b>							
	Jammu	2.55	0.253	0.53	0.53	0.66	..
	Kashmir	11.00	0.65	0.75	0.75	1.40	..
	Total :	13.55	0.903	1.28	1.28	2.06	..
<b>20. Oil Seed Development</b>							
	Jammu (State scheme)	2.55	0.27	0.54	0.54	0.70	..
	Popularization of Ground-nut cultivation	6.00	..	1.50	1.50	1.65	..
	Total :	8.55	0.27	2.04	1.94	2.35	..
<b>21. Seed Certification including Seed, Fertilizer and pesticides law enforcement</b>							
	Jammu	7.00	0.616	0.82	0.82	0.90	..
	Kashmir	16.00	2.08	2.20	2.20	2.50	..
	Total :	23.00	2.696	3.02	3.02	3.40	..
<b>22. Quality Control Lab. (Chem Section)</b>		2.50	3.755	3.00	3.00	3.25	0.50
<b>23. Soil Survey</b>							
	Jammu	14.00	0.429	1.27	1.27	1.23	..
	Kashmir	2.00	1.19	1.40	1.40	1.50	..
	Total :	16.00	1.619	2.67	2.67	2.73	..
<b>24. Soil Testing Laboratory</b>							
	Jammu	25.00	1.293	5.70	5.70	2.91	..
	Kashmir	15.00	1.34	3.00	3.00	3.60	1.00
	Total :	40.00	2.633	8.70	8.70	6.51	1.00

1	2	3	4	5	6	7	8
25.	<b>Soil Conservation DPAP</b> Jammu	81.00	11.590	12.52	12.52	13.59	..
26.	<b>Agriculture Engineering</b> <b>Improved Agri. Impliments</b>						
	Jammu	10.00	1.844	3.45	3.45	4.21	0.50
	Kashmir	20.00	5.21	4.25	4.25	7.00	1.00
	<b>Total :</b>	<b>30.00</b>	<b>7.054</b>	<b>7.70</b>	<b>7.70</b>	<b>11.21</b>	<b>1.50</b>
27.	<b>Pilot Projection water use efficiency</b> Jammu	15.00	..	1.00	1.00	1.10	..
28.	<b>Crop Insurance Scheme</b>						
	Jammu	5.00	..	9.00	9.00	3.00	..
	Kashmir	50.00	10.00	9.00	9.00	1.00	..
	<b>Total :</b>	<b>55.00</b>	<b>10.00</b>	<b>18.00</b>	<b>18.00</b>	<b>4.00</b>	<b>..</b>
29.	<b>Agriculture Education and trainings</b> <b>Farmers training centre</b>						
	Jammu	25.00	3.516	4.40	4.40	4.83	..
	Kashmir	10.00	3.77	4.30	4.30	5.00	0.90
	<b>Total :</b>	<b>35.00</b>	<b>7.286</b>	<b>8.70</b>	<b>8.70</b>	<b>9.83</b>	<b>0.90</b>
30.	<b>Specialized trainings, visits and conference</b>						
	Jammu	3.25	0.346	0.50	0.50	0.50	..
	Kashmir	5.00	0.73	1.00	1.00	1.00	..
	<b>Total :</b>	<b>8.25</b>	<b>1.076</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>..</b>
31.	<b>Training of official and non-official</b>						
	Jammu	4.20	0.662	0.85	0.85	0.92	..
	Kashmir	5.00	0.34	0.50	0.50	0.55	..
	<b>Total :</b>	<b>9.20</b>	<b>1.002</b>	<b>1.35</b>	<b>1.35</b>	<b>1.47</b>	<b>..</b>
32.	<b>Agri. Extension and Trainings</b>						
	Jammu	3.00	0.579	0.65	0.65	0.45	..
	Kashmir	3.00	0.47	0.99	0.99	1.00	..
	<b>Total :</b>	<b>6.00</b>	<b>1.049</b>	<b>1.64</b>	<b>1.64</b>	<b>1.45</b>	<b>..</b>
33.	<b>Agri. Information and Farm Radio Service</b>						
	Jammu	2.50	0.584	0.59	0.59	0.65	..
	Kashmir	6.00	0.56	1.00	1.00	1.00	..
	<b>Total :</b>	<b>8.50</b>	<b>1.144</b>	<b>1.59</b>	<b>1.59</b>	<b>1.65</b>	<b>..</b>



1	2	3	4	5	6	7	8
34.	<b>Agriculture information and Centre Jammu</b>	9.00	0.390	0.69	0.69	0.75	—
35.	<b>Crop compitation Jammu</b>	0.15	..	0.04	0.04	..	..
36.	<b>National Agri. Extension Project</b>						
	Agriculture Deptt. Jammu	406.72	95.122	160.70	160.70	180.32	16.00
	Agriculture Deptt. Kashmir	555.00	92.76	186.79	186.69	236.50	37.32
	University	..	13.00	28.00	28.00	30.80	8.00
	Agri. Prod. Deptt.	..	1.77	2.16	2.16	2.40	..
	Total :	961.72	202.652	377.55	377.55	450.02	61.32
37.	<b>Agriculture Economics and Statistics Jammu</b>	3.00	0.495	0.60	0.64	0.64	..
38.	<b>Grass Land Fodder Dev.</b>						
	Jammu	17.20	1.524	3.13	3.13	3.97	0.50
	Kashmir	100.00	2.56	3.50	3.50	4.00	2.00
	Total :	117.20	4.084	6.63	6.63	7.97	2.50
39.	<b>Area Dev. Dryland Dev. Jammu.</b>	114.50	23.914	26.14	26.24	28.40	2.00
40.	<b>Prophylatic Control of out Worm in dryland farm Jammu.</b>	6.00	..	..	..	..	..
41.	<b>National Project on Biogas.</b>						
	Jammu	3.75	1.60	2.86	2.86	3.90	..
	Kashmir	15.00	1.50	2.50	2.50	2.60	..
	Total :	28.75	3.12	5.36	5.36	6.50	—
42.	<b>Intensive Pulses Scheme*</b>						
	National Pulses Dev. Project	..	0.25	..	..	..	..
	Kashmir	4.00	0.25	0.25	0.25	1.37	..
	Jammu	2.00	0.566	0.40	0.40	0.50	..
	Total :	6.00	0.816	0.65	0.65	1.87	..
43.	<b>Other Centrally Sponsored Scheme including National Oil Seed Dev. Project/Coop-estimation Survey of Potatoes.</b>						
	Jammu	5.00	..	1.00	1.00	1.00	..
	Kashmir	5.00	..	2.81	2.16	3.07	..
	Total :	10.00	..	3.81	3.16	4.07	..
43-A.	<b>Crop. estimation Survey of Potato (Token Provision)</b>						
	Jammu	..	..	..	..	0.03	..
	Kashmir	..	..	..	..	0.03	..
	Total :	..	..	..	..	0.06	..

\*The intensive pulses Dev. Scheme has been merged with National Pulses Dev. Project.

1	2	3	4	5	6	7	8
<b>Total Crop. Husbandry</b>							
Jammu Agri. Department		1466.00	249.897	358.00	358.00	393.83	36.30
Kashmir Agri. Department		1654.00	289.29	415.24	415.24	456.70	120.50
Agri. University (T&V)		..	13.00	28.00	28.00	30.80	8.00
Agri. Prod. Deptt. (T&V)		..	1.77	2.16	2.16	2.40	..
	Grand Total :	3120.00	553.947	803.40	803.40	883.73	164.80
<b>Soil Water Conservation (Non-DPAP) *</b>							
Jammu		178.00	34.25	35.20	35.20	38.72	..
Kashmir		92.00	20.46	17.60	17.60	19.40	..
	Total :	270.00	54.715	52.80	52.80	58.12	..
<b>Assistance to Small and Marginal farmers for increasing Agri. Production *</b>							
		200.00	127.720	55.00	276.50	60.50	..
	Grand Total :	3590.00	736.382	911.20	911.20	1002.35	164.80

\*Included under Agriculture Department J&K Plan allocations.

\*State/Central Share of Expenditure.

\*Actual amount required by Agri. Production Department under Crop Husbandry.

shall be Rs. 1046.28 lacs in order to provide full allocation of Rs. 612.57 lacs under NAEP during 1987-88. Immediately only Rs. 450.02 lacs have been earmarked. Actual amount required under Soil Conservation Dev. Programme in Kashmir Div. is Rs. 25.00 lacs against Rs. 10.40 lacs provided in the plan in order to expand/develop the programme to the desired level\*

[Proposed Exp. is 375.00 lacs balance amount shall be spent out of anticipated Central Govt. Assistance during 1987-88 and unspent funds of previous years.]

Total additional requirement during 1987-88 under Ag. Sector = Rs. 168.95 lacs

## HORTICULTURE (FRUIT) PRODUCTION

Cultivation of fruit is an important industry of the State. A total area of 50,699 hectares (gross) has been covered under fruit plantation in the State under the various departmental schemes implemented during the period from 1967-68 envisaging extension in fruit cultivation up to the end of 1984-85.

During the 7th Five Year Plan (1985-90) the strategy of scientific diversification in respect of horizontal expansion of various sorts of fruits is planned to be adopted as well. Besides, efforts are to be made to intensify cultivation of commercial cultivars like sweet cherry, apricot, peach, plum and strawberries. Simultaneously concerted efforts shall be made to raise quality of walnuts other dry fruits like almonds, pistachio-nut, hazel-nut, chestnut. A gross area of 16,000 hectares (i.e. dry 8200 hectares and fresh 7800 hectares) has been proposed to be brought under new fruit plantation during the 7th Five Year Plan under the departmental schemes alone out of which an area of 3117 hectares has been covered during its first year i.e. 1985-86. During the year 1986-87 an area of 3000 hectares (1554 hectares under dry fruits and 1446 under fresh fruits) is proposed to be brought under new fruit plantation. As regards the year 1987-88 it is planned to cover an additional area of 3240 hectares (i.e. 1650 hectares under dry fruits and 1590 hectares under fresh fruits) under various developmental schemes envisaging extension of area under fruit cultivation in the State.

It is also planned to improve quality and increase quantity of fruit production under the scheme "Intensive fruit production programme". Besides the work of demonstration under the scheme is planned to be continued to demonstrate the improved practices of fruit cultivation in the farmers fields with the object of educating and persuading them to adopt such practices in their own orchards.

### Production of Fruit Plants

The departmental orchards and nurseries shall

have to be maintained by providing adequate inputs like seeds, seedlings, fertilizers, manures, pesticides etc., besides improving irrigation facilities and providing facilities for storing of inputs and accommodation for staff in the nurseries where such facilities have not as yet been provided. This is necessary to raise fruit plants required for covering the targets proposed and also to meet additional demand of fruit plants by the farmers/other agencies. The production of fruit plants from the nurseries is targeted 57.40 lakh Nos. during 7th Five Year Plan (1985-90). During 1985-86, 4.853 lakh Nos. of fruit plants have been distributed from the departmental nurseries. During 1986-87 11.68 lac fruit plants is targeted to be made available and the target for 1987-88 is proposed at 12.00 lakh nos.

In order to supplement the demand of quality plant material, the scheme "Plant Nursery Registration" is envisaged to provide technical assistance/guidance to the private nursery owners. This will also make a ground for enactment of Nursery Registration Act in the State. The production of fruit plants from the private approved fruit plant nurseries is given hereunder :—

(i) 7th plan 1985-90 targets	8.00 lakh Nos.
(ii) No. of fruit plants distributed from approved private fruit plant nurseries during 1985-86	2.08 ..
(iii) Annual plan 1986-87 target	1.50 ..
(iv) 1987-88 proposed targets	1.50 ..

### Indo-Australian Apple Technology Extension Project (Phase-II)

The aim of this project is/was to extend Australian technology on apple culture in pre-harvest phase, by establishing/ maintaining demonstration blocks of an average size of 4 hectares each and the expenditure on account of all inputs is/was borne as State share of the project alongwith the expenditure on the staff created under the project. Fifteen demonstration plots

have been established/maintained during the year 85-86 and this level has been maintained during 1986-87 at the end of which the term of this project is expiring.

### Indo-Italian Project

This foreign aided project envisages development of temperate fruit crops with special emphasis on a live cultivation in the State and sanction to its implementation has been accorded in January, 1985. Provision under the scheme towards its State share is reflected in the annual plan 1987-88 in accordance with the project report.

### Plant Protection

This service is a part and parcel of all the developmental programmes whereunder services of the staff are provided to the orchardists/farmers for technical assistance and guidance in all the Horticultural operations including adoption of plant protection measures.

Under this service, meagre departmental plant protection machinery purchased by the department previously is supplied to the orchardists free of charges besides pesticides under State trading system. Gross orchard area of 2.295 lakh hec. has been got treated against various pests and diseases during the year 1985-86 and the target for 1986-87, stands fixed at 2.61 lakh hectares, the target for 1987-88 is proposed of the order of 2.62 lakh hec. of gross orchard area.

### Special Schemes

#### (a) Apple Scab (C.S.S.)

During the year 1985-86 achievements under the scheme have been of the order of 0.864 lakh hectares. Subsidy expenditure for coverage of this area has been Rs. 162.81 lakhs to be borne by Central and State Government on 50 : 50 basis.

Against the amount of Rs. 81.405 lakhs reimbursable by the Government of India, Rs. 56.412 lakhs have been released in favour of J&K during 1985-86 thereby leaving an outstanding of Rs. 24.993 lakhs payable to the State.

The position of funds will be as under :—

	(Rs. in lakhs)
(i) Total 25% subsidy involvement for 1986-87 ending 3/87 (State share alone)	134.772
(ii) Arrears of JK HPMC for 1984-85 and 1985-86	11.330
(iii) 25% State share payable to HPMC	3.000
Total (i-iii)	149.102
(iv) Sanctioned provision for 86-87	70.540
Net additional demand	78.562
(v) Amount contra-credited in excess during 85-86 on account of State share of subsidy	36.00
Net deficit provision under the programme	42.562

For the year 1987-88, a gross orchard area of 1.40 lakh hectares proposed to be treated against scab within the total subsidy component of 294.00 lakhs to be shared by the State and Central Governments on 50 : 50 basis. Due to ceiling imposed by the Planning Department for the annual plan 1987-88, only a token provision of Rs. 87.24 lakhs could be accommodated/incorporated on account of State share as against requirement 147.00 lakhs.

#### (b) Almond Disease

During 1987-88, the physical and financial targets will be the same as has been proposed during 1986-87.

#### (c) Mango Hopper

This is a serious pest causing appreciable damage to the mango plantation in Jammu division. A scheme on the pattern of apple scab control is under implementation since 1983-84. A gross orchard area of 238 hectares involving a total subsidy component of Rs. 0.240 lakhs (to be shared equally by the State and Central Govt.) has been treated against the pest during 1985-86. A provision of Rs. 2.08 lakhs has been contra-credited during 1985-86 thereby remitting excess amount of Rs. 1.84 lakhs as State share of subsidy. This excess contra-credit shall be accounted for towards the ex-

penditure for coverage of targets for the year 1986-87. A provision of Rs. 2.45 lakhs projected for 1986-87 will be the savings under the programme and is proposed to be re-appropriated against the State share of subsidy for control of apple scab. For the year 1987-88, a gross orchard area of 2400 hectares is planned to be treated against the pest with the estimated total subsidy component of Rs. 2.45 lakhs to be shared by the State and Central Governments on 50 : 50 basis.

**(d) Centrally Sponsored Scheme on Improved technology for Quality Apple Production**

This centrally sponsored scheme envisages 50% subsidy on cost of foot sprayers/ power sprayers and micronutrients. The expenditure on account of the subsidy envisaged will be shared on 50 : 50 basis by the State and Central Governments. Under the scheme 69 number of foot sprayers has been distributed to the orchardists during 1985-86. The scheme was not sanctioned by the State Government during 1985-86. During the year 1986-87 the departmental proposal for following physical and financial targets stands submitted and is expected to be achieved in case sanction is received :—

(i) No. of power sprayers to be distributed	100 Nos.
(ii) No. of foot sprayers to be distributed	500 Nos.
(iii) Total amount of subsidy to be involved	8.124 lakhs

For the year 1987-88, it is planned to procure 100 numbers of motor power sprayers and 500 numbers of foot sprayers and to supply the farmers at 50% subsidized cost which is estimated to involve a total subsidy component of Rs. 8.12 lakhs. Thus the State share of subsidy on this account works out at Rs. 4.06 lacs for the next year under the scheme.

**Providing of Water for Karewas Plantation, a Pilot Scheme (P. P.)**

It is note worthy to mention here that major chunk of orchard area is on uplands "i.e. Vuders" which generally suffer from water stress. Detailed investigation to taper possible source for feeding storage

tanks, channels, portable tanks, feasibility thereof together with systematic irrigation proposals as drawn out by State Irrigation/Public Health Engineering departments will have to be considered. Similarly enquiries/recommendations from authorities connected with exploration of ground water resources will also have to be made. The deptt. proposes token provision of Rs. 5.00 lakhs to be utilized for investigations to be conducted by these agencies referred and implementation of workable mini projects as would be recommended by the Engineering Wing.

**Refresher Courses and Trainings (SCP)**

Under sub-plan of special component for schedule castes, it is planned to impart two months training courses at the departmental orchards and nurseries in Horticulture Operations like digging of pits, planting, manuring/application of chemical fertilizers, training and pruning of fruit trees, spraying against various pests and diseases and picking/packing/grading of fruits to the landless schedule caste youth to create employment avenues for them. During the training period a subsistence allowance of Rs. 300/- per trainee per month will be paid. Further, it is also planned under this sub-plan to arrange study tours of 7 days duration for schedule caste farmers within the State and in neighbouring States to educate such farmers of the modern techniques of fruit culture.

**New Schemes Proposed for 1987-88  
Strengthening of input/extension service of the deptt.**

Provision of Rs. 10.00 lakhs has been proposed for 1987-88 on this account.

**Project for Production and Supply of Quality planting Material of Fruit Trees (50% CSS of N.H.B. Government of India)**

Proposal regarding establishment of two fruit plant nurseries in the State under the aegis of N.H.B. has already been mooted. In this behalf site at two places on each at departmental orchard/nursery at Raipur Jammu and departmental institution at Harwan, has been selected. A financial provision to the tune of Rs. 2.00 lakhs has been reflected in the Annual Plan 1987-88 as 50% State Share.

Against the current years (1986-87) approved outlay of Rs. 300.00 lakhs, the anticipated expenditure is estimated at Rs. 331.39 lakhs. The additional demand of Rs. 33.24 lacs over and above the current year's approved outlay is required.

An additional amount of Rs. 60 lakhs is also required over and above Rs. 33 lakhs the outlays proposed for 1987-88.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S.No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>HORTICULTURE</b>							
<b>A—Agriculture (Horticulture) Education Refresher Courses and Trainings</b>							
	a) State sector	10.00	0.927	1.85	Transferred to SKUAST w.e.f. 1-7-86		
	b) District sector	34.33	4.849	5.75	5.75	7.01	..
	<b>Total—a&amp;b :</b>	<b>44.33</b>	<b>5.776</b>	<b>7.60</b>	<b>5.75</b>	<b>7.01</b>	<b>..</b>
<b>B—Crop Husbandry</b>							
<b>I. Plant Protection</b>							
	a) State sector	299.93	127.710	85.51	118.75	103.30	..
	b) District sector	43.00	13.612	12.81	12.81	13.60	1.10
	<b>Total—(a—b) :</b>	<b>342.93</b>	<b>141.322</b>	<b>98.32</b>	<b>131.56</b>	<b>116.90</b>	<b>1.10</b>
	<b>II. Pilot scheme for providing water to almond and fruit growers in water scarcity areas</b>	<b>0.25</b>	<b>..</b>	<b>0.05</b>	<b>0.05</b>	<b>5.00</b>	<b>..</b>
	<b>Total—(I&amp;II) :</b>	<b>343.18</b>	<b>141.322</b>	<b>98.37</b>	<b>131.61</b>	<b>121.90</b>	<b>1.10</b>
<b>2. Direction and Administration</b>							
	i) Directorate of Horticulture	13.80	8.483	6.20	6.20	7.20	4.50
	ii) Divisional Offices Horticulture	2.60	0.251	0.13	0.13	3.50	3.25
	iii) District Offices Horticulture	81.00	15.700	18.85	18.85	18.08	5.85
	iv) Strengthening of input/extension service of the department	..	..	..	..	10.00	..
	v) Centrally sponsored scheme on crop estimation survey	..	..	..	..	1.75	..
	<b>Total—2 (i—v) :</b>	<b>97.40</b>	<b>24.434</b>	<b>25.18</b>	<b>25.18</b>	<b>40.53</b>	<b>13.60</b>
<b>3. Other Schemes</b>							
	i) Horticulture Dev. Programme	57.00	7.874	13.17	13.17	13.62	8.80
	ii) Intensive Fruit Prod. Programme	138.87	13.785	13.50	13.50	15.40	4.20
	iii) Revival & Intensive Abmri Prod. Programme	29.00	2.902	3.68	3.68	4.43	..
	iv) Improvement of Wild Olive Plantation for oil production	0.50	0.008	0.06	0.06	0.07	..
	v) Departmental Orchards & Nrys.	75.00	11.553	16.19	16.19	23.30	4.75
	vi) Plant Nursery Registration	2.50	0.268	0.22	0.22	0.25	..
	vii) Horticulture Inf. & Publicity	8.50	1.179	2.03	2.03	3.00	..
	viii) State share towards Indo Australian Apple Technology Extension Project	60.00	17.685	21.46	21.46	..	..
	ix) State share towards Indo Italian Project	66.67	15.988	28.10	28.10	18.60	5.00

1	2	3	4	5	6	7	8
x)	Fruit Preservation & Utilization Extension Centres	54.55	8.836	10.41	10.41	12.23	2.70
xi)	50% State share towards Project for production and supply of quality planting material of fruit trees	..	..	..	..	2.00	..
	Total—3 (i—xi) :	490.59	80.078	108.82	108.82	92.90	25.45
<b>4.</b>	<b>Special scheme for Area Development</b>						
i)	Horticulture Dev. in H & B Areas	207.50	44.908	52.16	52.16	58.73	19.60
ii)	Horticulture Dev. in Kandi Areas	37.00	4.949	7.87	7.87	8.93	2.00
	Total—4 (i—ii) :	244.50	49.857	60.03	60.03	67.66	21.60
	Total—B (1—4) :	1175.67	295.691	292.40	325.64	322.99	61.75
	Grand Total—(A&B) :	1220.00	301.467	300.00	331.39	330.00	61.75



## AGRO INDUSTRIES DEV. CORPORATION

The proposals of the Corporation for the Annual Plan 1987-88 has been prepared at Rs. 87.00 lacs out of which the Capital Expenditure is Rs. 62.00 lacs. The new Schemes/Projects to be undertaken by the Corporation are proposed to be completed by the end of 1987-88. In the Plan estimates of 1986-87, the following schemes were originally proposed :—

Name of the Schemes/ Project	Proposed outlay 1986-87	Of which capital content
(Rs. in lakhs)		
1. Fruit and Vegetable Canning Unit, Khonmoh (expansion programme)	9.30	5.00
2. Cattle Feed Plant, Jammu	15.00	...
3. Agriculture tools and implements factory	20.00	10.00
4. Controlled Storage for buffer seed stock	10.00	10.00
5. Formulation of Pesticides	2.00	2.00
6. Const. of Ware Houses	10.00	10.00
7. Establishment of Composite Sale Centres	2.00	0.20
<b>Total :</b>	<b>68.30</b>	<b>37.20</b>

State Plan assistance for the year 1986-87 is Rs. 15.40 lacs. The Corporation could not implement the approved schemes as the Board of Directors in its 43rd meeting decided that J&K State Agro Industries Development Corporation should concentrate mostly on the Projects like Pesticides Formulation Unit, Cattle Feed Plant and expansion of Fruit Processing Unit, Khonmoh. The revised proposals and the outlay for the year 1986-87 is given hereunder.

### Revised Proposals for 1986-87

1. Expansion of Fruit and Vegetable Canning Unit, Khonmoh	5.00	3.00
2. Cattle Feed Plant, Jammu	40.00	30.00
3. Pesticides Formulation Unit	35.00	25.00
<b>Total :</b>	<b>80.00</b>	<b>58.00</b>

## Anticipated Expenditure 1986-87

### 1. Expansion of Fruit and Vegetable Canning Unit, Khonmoh

Out of the proposed outlay, the Corporation expects to incur Rs. 3.50 lakhs during the remaining period of 1986-87 while the balance amount of Rs. 1.50 lacs of the proposed outlay will spill-over to Annual Plan 1987-88.

### 2. Cattle Feed Plant, Jammu

The Corporation expects to spend an estimated amount of Rs. 28.00 lacs on the Project out of proposed outlay of Rs. 40.00 lacs during remaining period of the year 1986-87.

The balance of Rs. 12.00 lacs will be spent during 1987-88 in addition to the outlay proposed for that year.

### 3. Pesticides Formulation Unit

Out of the outlay of Rs. 35.00 lacs proposed for the Pesticides Formulation Unit for the year 1986-87, an amount of Rs. 24.00 lacs is expected to be spent during the remaining period of the current year. The sum of Rs. 10.50 lacs will spill-over to 1987-88. Thus out of total revised proposed outlay of Rs. 80.00 lacs for the year 1986-87, the Corporation expects to spend an estimated amount of Rs. 56.00 lacs which will include Rs. 16.30 lacs on account of State Plan assistance during the remaining period of current financial year viz. 1986-87, while balance of Rs. 24.00 lacs which includes Rs. 13.10 lacs of balance State assistance, will be spent during 1987-88 in addition to estimated allocation for that year.

## Annual Plan for 1987-88

An amount of Rs. 14.00 lacs stand released in

favour of Agro Industries during 1985-86. This amount has not been spent so far. Similarly during 1986-87 the Corporation anticipates assistance of Rs. 15.40 lacs from the State. The total fund thus available shall be Rs. 29.40 lacs out of which Rs. 16.30 lacs will be spent on the schemes being taken-up for execution along-with the Corporations own funds and resources from banks. Balance amount of Rs. 13.10 lacs as mentioned above shall be transferred to 1987-88. During that year an amount of Rs. 30.04 lacs shall thus be available as State assistance. Total cost of the Schemes shall be Rs. 87.00 lacs during 1987-88.

The Corporation proposes to complete the following Schemes/Projects during the next Annual Plan, 1987-88.

Name of the Schemes/ Projects	Proposed outlay 1987-88	Of which capital content
(Rs. in lakhs)		
1. Expansion of Fruit and Vegetable Canning Unit, Khonmoh	12.00	8.00
2. Cattle Feed Plant, Jammu	30.00	20.00
3. Pesticides Formulation Unit	35.00	25.00
4. Expansion programme of Ice Plant of C.S.P. Dehli	10.00	9.00
Total :	87.00	62.00

The scheme mentioned at Sr. Nos. 1-3 above shall spillover to 1987-88, while the scheme at Sr. No. 4 will be a new scheme.

#### **Expansion of Fruit and Vegetable Canning Unit, Khonmoh**

M/s ITCO are being appointed as the consultants for preparation of Project report for the expansion of

**Fruit and Vegetable Canning Unit, Khonmoh.** For the Annual Plan 1987-88, the Corporation proposes an estimated outlay of Rs. 12.00 lacs.

#### **Cattle Feed Plant, Jammu**

The buildings for the proposed Cattle Feed Plant have already been constructed at Baribrahamana, Jammu and the Project report prepared by ITCO is under examination. The installation of the Plant and Machinery etc. shall be taken-up immediately after the approval of the report by the Board of Directors. However, a provision of Rs. 30.00 lacs has been kept in the Annual Plan proposals of 1987-88.

#### **Pesticides Formulation Unit**

The State Government has recently constituted a Committee vide Govt. Order No. 280-GR/Agri. of 1986, dated : 5-8-1986, under the Chairmanship of Advisor (N) to H. E. the Governor, J&K State which will go in for the examination of the proposal for setting-up of a Pesticides Formulation Unit in the State with the collaboration of Gujarat Agro Industries Corporation or any other suitable Firm. Accordingly a provision of Rs. 35.00 lacs has been kept in the Plan proposals of the year 1987-88. The project shall be taken-up immediately on receipt of the project feasibility report.

#### **Expansion of Ice Factory attached to Cold Storage Plant, Delhi**

The Corporation intends to increase the Ice Slabs manufacturing capacity besides repairs/renewals of the existing Plant. Accordingly an estimated outlay of Rs. 10.00 lacs has been kept for the Annual Plan, 1987-88.

The Plan proposals of the Corporation for the year 1987-88, are thus, of the magnitude of Rs. 87.00 lacs, out of which the capital content shall be Rs. 62.00 lacs. The Corporation seeks the State assistance to the tune of Rs. 30.04 lacs while sum of Rs. 56.96 lacs shall be spent by the Corporation out of its own Resources/Financial Institution borrowings.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

S. No.	Name of the Scheme /Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Proposed outlay	Anticipat- ed expendi- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Jammu &amp; Kashmir State Agro Industries Dev. Corporation</b>							
1.	Fruit and Vegetable, Canning Unit, Khonmoh (expansion programme)	40.00	..	5.00	3.50	12.00	8.00
2.	Honey Processing Plant	30.00	..	..	..	..	..
3.	Cattle Feed Plant, Jammu	35.00	..	40.00	28.00	30.00	20.00
4.	Agriculture Tools & Implements Factory	45.00	..	..	..	..	..
5.	Modern Rice Mill, Lethpora	1.00	..	..	..	..	..
6.	Canning & Honey Processing Unit, Jammu	5.00	..	..	..	..	..
7.	Pesticides Formulation Unit	200.00	..	35.00	24.50	35.00	25.00
8.	Controlled Storage for buffer seed stock	19.00	..	..	..	..	..
9.	Cold Storage Delhi (Expansion of Ice Plant)	15.00	..	..	..	10.00	9.00
10.	Construction of ware houses	40.00	..	..	..	..	..
11.	Establishment of Composite Sale Centres	20.00	..	..	..	..	..
Total :		450.00	..	80.00	56.00	87.00	62.00
<b>Resources</b>							
1.	State Assistance	100.00	..	15.40	16.30	16.94 } *13.10 }	28.04
2.	Own Resources	50.00	..	7.70	7.70	20.00	..
3.	Financial Institution borrowings	300.00	..	56.90	32.00	36.96	33.96
Total :		450.00	..	80.00	56.00	87.00	62.00

\*Unspent amount of Rs. 13.10 lacs of previous years is being spilledover to 1987-88. Total expenditure on account of State share shall be Rs. 30.04 lacs.

## APPLIED NUTRITION PROGRAMME

For the 7th Five Year Plan an outlay of Rs. 90.00 lakhs have been earmarked for the programme, out of which Rs. 20.00 lakhs and Rs. 22.20 lakhs were provided during 1985-86 and 1986-87 respectively for meeting the expenditure on the programme. A provision of Rs. 24.50 lakhs have been proposed for 1987-88.

All the activities that were carried under the programme in the previous years are being continued during the next year. However, the steps will be taken to make the programme more effective by imparting training to the field staff in the Sher-i-Kashmir Univer-

sity of Agricultural Science and Technology, by establishing more demonstration plots and rationalizing subsidy norms. It is also proposed to cover more blocks during the year 1987-88 under the programme which would make the total No. of Blocks 25. These New Blocks would be :—

1. Lar (Srinagar)
2. Boniyar (Baramulla)
3. Balwal (Jammu)
4. Majalta (Udhampur)

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme /Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Applied Nutrition Programme</b>							
I.	State Component	14.00	1.86	3.93	3.25	3.88	..
II.	Block Level Direction/Administration	41.50	14.40	13.65	13.65	14.04	..
1.	Const. of Backyard Poultry	6.25	0.57	1.00	1.68	1.60	..
2.	Kitchen/Comm. School garden	3.20	0.60	0.63	0.63	0.80	..
3.	Health & Sanitation/Safe drinking water	1.25	0.47	0.42	0.42	0.60	..
4.	Trg. of official & non-official	4.05	0.37	0.63	0.63	0.75	..
8.	Food consumption & Demonstration	2.10	0.62	0.40	0.40	0.67	..
6.	Establishment of Mohila Mandal	2.15	0.49	0.41	0.41	0.45	..
6.	Estt. of Youth Club	1.00	..	..	..	0.36	..
8.	Nutrition Education	3.00	0.18	0.63	0.63	0.80	..
9.	Estt. of Balwaries	1.50	..	0.40	0.40	0.55	..
10.	Expansion of spill over work	6.00	0.09	..	..	..	..
11.	Smokeless Chullas	1.00	0.13	0.10	0.10	..	..
12.	Storage Bins	1.00	..	..	..	..	..
13.	Beekeeping	1.00	0.06	..	..	..	..
14.	Umber Chaska	1.00	..	..	..	..	..
15.	Pressure Cookers	..	0.12	..	..	..	..
16.	Solar Cookers	..	0.03	..	..	..	..
17.	Granding	..	0.07	..	..	..	..
18.	Fish Ponds	..	0.08	..	..	..	..
19.	Making	..	..	..	..	..	..
Total :		90.00	20.14	22.20	22.20	24.50	..

## DIRECTORATE OF SOIL CONSERVATION

The Directorate of Soil Conservation was created in 1978 co-ordinate set up of programmes based on modern scientific techniques to tackle the problem of soil erosion in the State. The details of various schemes implemented by this department are given below :—

**Soil Conservation Demonstration** Proposed outlay  
Rs. 6.05 lacs

Various treatment alternatives of soil conservation works in different agro-climatic zones are undertaken under this scheme. In addition demonstration of such activities are undertaken in two pilot study projects, one in Charisharief Kashmir and the other at Mandal Jammu. Among other things following are the main components of treatment, alternatives/demonstration.

- (a) Soil working techniques and choice of species both in temperate and sub-tropical regions.
- (b) Run-off and soil loss studies under various crop conditions and different vegetation.
- (c) Hydrological studies in experimental water sheds.
- (d) Soil conservation engineering techniques,

**Machinery and Equipment** Proposed outlay  
Rs. 1.21 lacs

Various machinery and equipment shall be required in connection with the various studies. This includes equipment for soil testing lab. etc.

**Watershed Development Studies** Proposed outlay  
Rs. 6.05 lacs

Studies in respect of impact of various soil conservation and watershed treatment in selected experimental watersheds which is of continuous nature, would be continued. These watersheds are Zeathyar, Bahu and Chatterhama.

**Survey and Field work** Proposed outlay Rs. 3.63 lacs

It is proposed to take up the survey and formulation of plans of priority watersheds during the year. Further the soil erosion survey under execution since past few years, would be continued during the year and so also codification and watershed characterisation of catchments would be continued.

**Camp Equipment** Proposed outlay Rs. 1.21 lacs.

One of the main jobs of the department being surveying of various catchments situated at far-flung areas. It involves lot of touring by the staff for which purpose camp equipment would be required.

**Vehicles** Proposed outlay Rs. 2.42 lacs

The outlay has been proposed for maintenance and to meet cost of P.O.L. of the existing vehicles.

**Buildings** Proposed outlay Rs. 3.03 lacs.

The department has initiated action for acquisition of land for various nurseries. In the case of Hadura in Ganderbal Tehsil the land has already been acquired and compensation is yet to be paid. Further construction of Chowkidar/Mali huts at various places are proposed to be taken up during the year.

**Survey Investigation cell for Alpine Pastures**  
Proposed outlay Rs. 4.11 lacs.

The work of survey of Alpine pastures already taken up during past few years would be continued during the year and in addition completion of Pir Panjal Division and Batote Division would be taken up during the year. In addition the studies, introduction of exotic species and Herbarium maintenance would be taken up during the year.

**Development of Pastures** Proposed outlay  
Rs. 2.78 lacs

The department also attends to development of pastures at various places like Phamber, Margan in Anant-

nag District to cover the expenditure on various works like soil working, seeding and paddock demarcation.

**Publicity and Extension** Proposed outlay Rs. 0.60 lacs.

The Department celebrates Environment week every year. The celebration includes conducting tours and studies of selected school to our project areas, debates, essay competition prize distribution among the student to create an environmental awareness among them.

**District Plan formulation** Proposed outlay  
Rs. 0.61 lacs

The Department has taken up formulation of soil conservation scheme for execution of works in the Districts under the District Development programme.

**Evaluation and Monitoring works**  
Proposed outlay 0.36 lacs

The Department has taken up evaluation and monitoring of soil conservation works in the State and for this purpose an outlay of Rs. 0.36 lacs is proposed.

**Pilot Demonstration project** Proposed outlay  
Rs. 6.05 lacs

The Department has taken up a number of integrated pilot studies so as to cover the demonstration for various techniques of soil conservation works in the specific areas.

Further, the Department has taken up improvement of Charisharief Town during the year as per orders of His Excellency the Governor and the works connected with this will be continued during the year 1987-88. An outlay of Rs. 1.50 lacs would be required as per the action plan for improvement of Charisharief Town.

**Sisal propagation project**

The Sisal is a useful fibre plant which has successfully been brought under cultivation both in nursery and field at Jammu. The Deptt. has prepared a project for Sisal propagation which has been approved for implementation. Accordingly as per provisions of the

project report works in the field would be continued for which the Department would require an outlay of Rs. 6.05 lacs to meet the expenses for works and salary of the staff under the scheme.

**Remote Sensing Activities** Proposed outlay Rs. 1.81  
lacs.

The Department has gone much ahead in the establishment of the State Centre for Remote Sensing. To start with visual interpretation of the satellite data is being taken up, for which the requisite equipment stands purchased and the landsat data is being obtained from N.R.S.A. The Department is now in a position to take up the operational jobs in the field. In this connection two collaborative programmes have already been taken-up with the Space Application Centre (SAC) Department of Space, Govt. of India, Ahmadabad, viz ;

- (i) Watershed Characterisation of Chinab Basin.
- (ii) Water Quality Monitoring of Dal and Wular Lakes.

Besides, the Department has its own application programme out of which preparation of erosion map of J&K will be taken-up.

**Operational Research Project Cherridari**  
Proposed outlay Rs. 0.61 lacs.

The Department has taken-up an area namely Cherridari in Baramulla District in collaboration with Soil Conservation Institute, Dehradun, where various type of experiments are being carried out. These would be continued during the year 1987-88.

**Integrated Soil Conservation Schemes**  
Proposed outlay Rs. 4.84 lacs (State Sector).  
Rs. 7.26 lacs (District Sector).

The Department has prepared number of Integrated Soil Conservation Schemes, which have been approved for implementation by the District Development Boards. It is proposed to continue the works under these schemes. The schemes are being implemented both under State and District Sectors.

**Kandi Watershed Project** Proposed outlay Rs. 72.60 lacs.

The Integrated Watershed Development Project for Kandi areas in the State with total cost component of Rs. 57 crores spread over a period of 7 years prepared by this Department is presently under process with Govt. of India for being projected to the World Bank for financial assistance. The State Government has in the meanwhile earmarked an amount of Rs. 66.00 lacs for the current year for taking advance action and initiating the project in the field. The main strategy for Watershed Development would be the implementation of various measures under different sectors of watershed development to be taken-up by the various line Departments.

The Government has constituted implementation and Review Committee for Kandi Watershed Development and in its meeting held on 19-9-1986 it decided to defer the current year's plan of action with the earmarked outlay of Rs. 66.00 lacs and restrict it to Rs. 7.00 lacs only released by the Planning Department.

**Waste Land Development** Proposed outlay Rs. 33.00 lacs.

An outlay of Rs. 30.00 lacs is earmarked for Wasteland Development during the current year 1986-87. The detail of works to be taken-up within these funds have been decided in accordance with the guidelines of Govt. of India by State Wasteland Development Board. The works in this direction would be continued.

**City Forests** Proposed outlay Rs. 10.00 lacs.

His Excellency the Governor introduced the concept of establishing "City Forests" on the shore of famous Dal Lake near Cheshmashahi with the object of creating a recreational facility close to the

City of Srinagar. The Department has prepared an Action Plan for afforestation of 757 hec. to be taken up in 8 years with a financial outlay of Rs. 106.47 lacs. The works in this direction have been started during the current year which would be continued next year for which the Department would require an outlay of Rs. 10.00 lacs.

#### EXPANSION PROGRAMME

**Establishment of Soil Conservation Division in Leh/Kargil** Proposed outlay Rs. 22.00 lacs.

The Department had submitted a proposal for establishment of Soil Conservation Division in Leh/Kargil for taking-up soil conservation experiments and other development activities on the lines as are being taken-up in the other two divisions of the State. The Planning Department had agreed for provision of the outlays under Desert Development Programme but it is yet to come-up. However, as establishment of unit is already agreed in principle by Planning Department and provision of funds also assured, it is expected by the end of current financial year, this unit will finally be sanctioned. Accordingly the Department proposes provisions of an outlay of Rs. 22.00 lacs for the year 1987-88.

#### Centrally Sponsored Schemes

**Evaluation of Landuse Pattern and its Impact on Soil Erosion in Karewa Belt of Kashmir**

The above noted scheme costing Rs. 3,12,800 for a period of 3 years envisages study on the impact of landuse practices on soil erosion problem, has been taken-up for implementation last year. The scheme is approved by the Department of Environment, G.O.I. and as per scheme, the studies are under way which would be continued during the next year.



## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expendi- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Agriculture and Allied Services of Soil and Water Conservation</b>							
1.	Salaries	17.00	4.80	7.65	7.65	8.42	..
2.	Soil Conservation Demonstration	23.00	5.18	5.50	5.50	6.05	..
3.	Machinery and Equipment	2.00	1.00	1.10	1.10	1.21	..
4.	W/Shed Development studies	13.00	5.42	5.50	5.50	6.05	..
5.	Survey and Field Work	8.00	3.00	3.30	3.30	3.63	..
6.	Camp Equipment	2.00	1.00	1.10	1.10	1.21	..
7.	Vehicles	5.00	2.48	2.20	2.20	2.42	..
8.	Building	5.00	2.50	2.75	2.75	3.03	3.03
9.	Pasture Survey and Investigation.	8.00	3.71	3.74	3.74	4.11	..
10.	Development of Pastures.	8.00	1.41	2.53	2.53	2.78	..
11.	Publicity and Extension.	1.00	0.50	0.55	0.55	0.60	..
12.	District Plan Formulation	1.00	0.50	0.55	0.55	0.61	..
13.	Evaluation and Monitoring.	1.00	0.30	0.53	0.33	0.36	..
14.	Pilot Demonstration Project.	12.00	5.00	5.50	5.50	6.05	..
15.	Sisal Propagation.	13.00	5.00	5.50	5.50	6.05	..
16.	Remote Sensing Equipments.	5.00	1.50	1.65	1.65	1.81	..
17.	Operation Research Projects.	2.00	0.50	0.55	0.55	0.61	..
18.	<b>Integrated Soil Conservation Scheme</b>						
	a) Int. Soil Cons. Schemes under State	12.00	5.00	4.40	4.40	4.84	..
	b) Int. Soil Cons. under Distt. Sector	12.00	5.00	6.60	6.60	11.26	..
19.	Kandi Water Shed Dev. Project	200.00	6.00	66.00	7.00	72.60	..
20.	Wasteland Development	..	..	30.00	30.00	33.00	..
21.	City Forests	..	..	..	..	10.00	10.00
Total :		340.00	59.80	157.20	98.00	186.70	13.03

## ANIMAL HUSBANDRY

An allocation of Rs. 1125.00 lakhs has been earmarked in the 7th Five Year Plan for this sector against which an outlay of Rs. 227.00 lakhs and Rs. 250.00 lacs were approved for the first two years of the five year plan. Details with regard to plan expenditure incurred during the first two years of the 7th Five Year Plan are given as under :

Year	Outlay	(Rs. in lakhs) Expenditure
1985-86	227.00	210.33
1986-87	250.00	250.00 (Anticipated)

During the year 1987-88, an amount of Rs. 275.00 lakhs is proposed to be utilized for the development of Animal Husbandry in the State.

The main achievement of the current year's plan are as under :—

The additional liquid Nitrogen Plant is being set up at Rambir Bagh Srinagar to extend the frozen semen technique to the far-flung areas of the State.

The Department has provided inputs for the development of Fodder Production to the tune of Rs. 1.00 lakhs to two departmental farms at Rambir Bagh and Zakura Srinagar. Similar action has been taken to increase the Fodder Production at Cattle Breeding Farm, Belicharana, Hakal and Chatha in Jammu Division. Besides, fodder production Farm at Lam in Rajouri District has also been set up.

Stress has also been laid for the increase in the production of milk and eggs and as a result the milk pro-

duction is expected to touch the figures of 405.52 lakh tonnes by the end of 1986-87 as against the production of 378.52 lakh tonnes up to end of 1985-86. The production of eggs is expected to be of the order of 243 million numbers by the end of the current financial year as against 228 million numbers during 1985-86. The targets of 433.52 lakh tonnes of milk and 258 million numbers of eggs have been fixed for the year 1987-88.

There are near about 1300 Animal Husbandry Institutions functioning in the State. On an average one Vet. Asstt. Surgeon looks after about 4000 cattle heads and covers about 10 villages. There is still scope for the establishment of new institutions keeping in view the hilly terrains of the State, but due to certain constraints no new institutions are proposed to be set up in the Annual Plan 1987-88. The strategy during the next year would be :

1. Consolidate the existing Veterinary Institutions by providing them full component of in-puts
2. To complete as far as possible the ongoing works;
3. To provide full component of funds under the schemes like Frozen Semen Programme, Poultry Development Programme and to increase the fodder production.

Besides, the Department will start manufacturing of Anti-Rabic Vaccine at Anti-Rabic Complex R.S. Pora in Jammu Division. The project has been completed at an estimated cost of Rs. 44.00 lakhs and will manufacture Anti-Rabic Vaccine to the extent of 30 million M.L. which after meeting the requirements of the department will be exported to the neighbouring States.

## DRAFT ANNUAL PLAN 1987-88

## Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme; /Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>ANIMAL HUSBANDRY KASHMIR</b>							
<b>1. Direction and Administration</b>							
a)	Streg. of Administrative Machinery.	20.07	2.76	5.29	4.29	4.50	..
<b>2. Education and Loan</b>							
a)	Trg. of Technical personals	4.00	0.52	0.80	0.90	1.00	..
b)	Loans to B. V. Sc. Scholars.	5.00	1.00	0.75	0.75	0.60	..
Total : 2		9.00	1.52	1.55	1.65	1.60	..
<b>3. Vety. Services and Animal Health</b>							
a)	Streg. of existing Vety. Hospt.	49.00	16.64	10.89	12.44	13.50	9.80
b)	Setting up of Vety. Disps.	126.00	22.04	23.69	19.49	23.40	..
c)	Setting up of Vety. Polyclinics.	3.50	0.10	0.31	..	..	..
d)	Mobile Dispensary.	15.00	4.14	4.12	4.00	4.30	..
Total : 3		193.50	42.92	39.01	35.93	41.20	9.80
4.	Statistical Organisation.	0.80	0.03	0.05	0.05	0.20	..
<b>5. Cattle Development</b>							
a)	I C D Programme.	118.00	13.34	21.88	15.23	21.00	1.70
b)	Frozen Seman Programme.	44.75	8.32	15.48	26.00	14.18	2.00
c)	Bull Mother Farm.	10.00	..	..	..	5.00	5.00
Total : (5)		172.75	21.66	37.36	41.23	40.18	8.70
<b>6. Other Livestock Dev. Programme</b>							
a)	Animal By Products Plant.	5.00	1.00	0.98	0.98	1.30	..
b)	Holding of Livestock Show.	2.40	0.32	0.48	0.48	0.48	..
c)	Feed and Fodder Dev. Prog.	3.00	0.72	1.00	1.30	1.30	..
d)	Vety. Public Health.	3.00	..	..	..	..	..
Total : (6)		13.40	2.04	2.46	2.76	3.08	..
<b>7. Vety. Research and Animal Health</b>							
a)	Joint Instt. Animal Health at Zakura.	20.00	2.29	5.00	5.00	4.50	4.50
b)	Distt. Clinical Lab.	7.00	0.69	0.95	0.95	1.00	..
Total: (7)		27.00	2.98	5.95	5.95	5.50	4.50

1	2	3	4	5	6	7	8
<b>8. Central sponsored Scheme (State share)</b>							
a)	Systematic Control of Livestock	1.50	0.01	0.50	0.50	0.60	—
b)	Animal Disease Surveillance	1.50	0.02	0.25	0.25	0.30	—
c)	Rinderpest Surveillance	2.00	0.09	0.25	0.25	0.30	..
d)	Cost of FMD Vaccine	5.00	0.88	1.00	1.00	1.00	..
e)	Milk Prod. Survey	0.35	0.03	0.15	0.15	0.30	..
Total—(8):		10.35	1.03	2.15	2.15	2.50	..
9.	SLPP (State share)	35.23	5.10	6.03	6.03	6.90	..
10.	Setting up of Equine Breeding Farm	5.00	..	..	..	..	..
<b>11. Poultry Development</b>							
a)	IPDP Hariparbat Marketing Div.	11.00	1.99	5.45	7.40	11.09	5.00
b)	Duck Farm Sumbal	1.50	0.45	0.10	0.10	1.10	..
c)	Poultry Farm Athwajan	1.00	0.72	0.50	0.50	1.00	1.00
d)	Disease Investigation Poultry	3.00	0.10	0.45	..	0.40	..
e)	Existing Poultry Farms	9.00	1.78	4.98	4.98	5.00	4.50
f)	Poultry Farm Kangan	1.15	0.02	0.14	..	..	..
g)	Poultry Sub-Organisation	2.00	0.45	0.58	0.58	0.60	..
h)	Estab. of Poultry Extension Centres	8.25	0.31	2.58	1.00	0.90	..
i)	Estab. of Poultry Estates	5.00	..	..	..	..	..
j)	Broiler Projects Srinagar	16.00	2.52	3.52	3.52	4.10	1.50
k)	IPDP Mattan	7.00	1.61	1.90	1.90	2.15	..
l)	Poultry Feed Plant	2.00	..	..	..	..	..
m)	Poultry Dev. Corporation	5.00	..	..	..	..	..
n)	Estab. of Poultry Turkey Farm	2.00	..	..	..	..	..
Total—(11) :		75.90	9.95	20.15	19.98	26.34	12.00
Grand Total—(1 to 11) :		563.00	89.99	120.00	120.00	132.00	35.00

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>ANIMAL HUSBANDRY JAMMU :</b>							
<b>I. Direction and Administration :</b>							
	State Sector	8.00	2.23	2.40	2.40	2.42	2.25
	Distt. Sector	14.60	4.28	4.52	4.52	5.16	..
	<b>Total :</b>	<b>22.60</b>	<b>6.51</b>	<b>6.92</b>	<b>1.32</b>	<b>7.50</b>	<b>2.25</b>
<b>II. Education and Loan :</b>							
	State Sector	12.60	1.99	1.32	1.32	1.50	..
	Distt. Sector	..	..	..	..	..	..
	<b>Total :</b>	<b>12.60</b>	<b>1.99</b>	<b>6.92</b>	<b>1.32</b>	<b>1.58</b>	<b>..</b>
<b>III. Vety. Services / Animal Health :</b>							
	State Sector	286.32	64.29	72.16	72.16	73.22	7.61
	Distt. Sector	..	..	..	..	..	..
	<b>Total :</b>	<b>286.00</b>	<b>64.29</b>	<b>72.16</b>	<b>72.16</b>	<b>73.22</b>	<b>7.61</b>
<b>IV. Cattle Dev. and other Livestock Dev. Prog.</b>							
	State Sector	42.90	4.86	8.48	8.48	9.70	4.70
	Distt. Sector	14.94	10.61	13.03	13.03	21.04	2.37
	<b>Total :</b>	<b>57.84</b>	<b>15.47</b>	<b>21.51</b>	<b>21.51</b>	<b>30.74</b>	<b>7.07</b>
<b>V. Vety. Research :</b>							
	State Sector	65.56	10.77	8.02	8.02	9.67	..
	Distt. Sector	3.68	0.42	0.42	0.42	0.50	..
	<b>Total :</b>	<b>69.24</b>	<b>11.29</b>	<b>8.44</b>	<b>8.44</b>	<b>10.17</b>	<b>..</b>
<b>VI. Sp. Backward area Programme :</b>							
	State Sector	2.50	0.62	0.47	0.47	0.55	..
	Distt. Sector	..	..	..	..	..	..
	<b>Total :</b>	<b>2.50</b>	<b>0.62</b>	<b>0.47</b>	<b>0.47</b>	<b>0.55</b>	<b>..</b>

1	2	3	4	5	6	7	8
<b>VII) Poultry Development Programme :</b>							
State Sector		17.43	3.14	3.78	3.78	3.01	..
Distt. Sector		38.07	9.52	10.35	10.35	10.53	1.31
Total :		55.50	12.66	14.13	14.13	13.54	1.31
<b>VIII) Centrally Sponsored Schemes :</b>							
<b>State Sector :</b>							
i) Special Livestock Production Programme.			4.00	4.00	4.00	4.00	..
ii) Sample Survey on Milk and Milk Product.			..	0.15	0.15	0.20	..
iii) Foot and Mouth Disease.			0.20	0.20	0.20	0.25	..
iv) Rinderpest Surveillance Disease.	55.40		0.20	0.20	0.20	0.25	..
v) Systematic Control of Livestock Livestock Disease.			0.20	0.50	0.50	0.50	..
Total :		55.40	7.61	5.05	5.05	5.70	..
Distt. Sector		..	..	..	..	..	..
Total (viii)		55.40	7.61	5.05	5.05	5.70	..
Grand Total :		562.00	120.34	130.00	130.00	143.00	18.24

## SHEEP HUSBANDRY

An amount of Rs. 1050 lakhs has been agreed to be utilized under the sector during the 7th five year plan. Against this an amount of Rs. 210.00 lakhs has been utilized during the year 1985-86 and an amount of Rs. 232 lakhs has been provided for the current financial year which is expected to be spent in full. The Department has launched various schemes/programmes for the production of mutton and wool in the State. The main stress has been laid to cover about 90% of the Sheep population under the cross breeding programme during the 7th five year plan by importing Rams of high pedigree from Australia and U.S.A. and by distribution of stud stock from the existing Sheep breeding farms of the State. 60 number of Australian Merino Rams are being imported from Australia during the current financial year. Besides 100 number of Rambulliant Rams are also being imported from U.S.A. The Department is also planning to import Alpine/Dairy Goats to improve the goat population of the State. A Dairy Goat Farm has been established at Kathua in the Jammu Division and Farm is also being established in the Kashmir Division

The Department has been able to convert 50% of

the sheep population of the State into cross breed with the result the Wool production is expected to be of the order of 27.00 lac kgs. by the end of the current financial year. The targets for the 1987-88 has been fixed to produce wool to the extent of 28 lac kgs. These figures are based in the estimation only as till date no survey for the wool mutton production has been undertaken.

An amount of Rs. 255.20 lakhs has been proposed to be utilized under this sector during the year 1987-88. No new programmes except the establishment of Sheep Breeding Farm at Lam is to be undertaken during the next year's plan. The main stress is being given in the consolidation/completion of the existing Sheep Breeding Farms and other schemes as detailed under :—

1. Consolidation of Sheep Breeding Farms, Goabal, Kral Pathri, Dachigam, Dakhsum, Zawoor, Reasi Dairy Goat Farm at Raj Bagh, Balni and Sheep Breeding Farm Panthal ;
2. For Animal Breeding programme ; and
3. Modernisation of Fleece testing laboratories.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN—2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-86	Annual Plan 86-87		Annual Plan 87-88	
			Actual Exp.	Approved outlay	Anticipated expenditure	proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>SHEEP HUSBANDARY KASHMIR</b>							
<b>A. State Sector</b>							
1.	Disease Investigation (S&G) Nowshera	12.25	0.72	1.28	1.28	1.43	0.30
2.	Fur Animal Breeding Programme	20.00	3.081	3.30	3.30	3.60	1.00
3.	Strengthening of Administrative machinery	13.10	0.81	1.07	1.07	0.52	..
4.	Planning and Statistical wing	2.95	0.080	0.23	0.23	0.19	..
5.	Forage Production	15.00	7.300	6.35	6.35	4.48	..
9.	Consolidation of Sheep Breeding farms						
	Gobal, Kralpathri, Dachigam	38.00	10.347	20.33	20.33	25.88	5.00
7.	Sheep Breeding Farm Daksum	88.00	18.278	11.97	11.97	13.20	2.00
8.	Sheep Breeding Farm. Lawoora	34.00	6.840	7.60	7.60	8.35	1.00
9.	Fleece Testing Laboratory	1.50	0.15	0.37	0.37	0.35	0.35
10.	Establishment of Mutton Sheep Breeding Farm	10.00	..	..	..	..	..
11.	Purchase of Biological products	10.00	..	..	..	..	..
12.	Special livestock development prog.	15.00	2.385	2.50	2.50	2.50	..
Total (A)		270.00	50.079	55.00	55.00	60.50 +11.825	12.30 +5.80
						72.325	18.10
<b>B DISTRICT SECTOR</b>							
13.	Intensive Sheep Development in blocks	67.474	14.588	14.23	14.23	13.685	2.50
14.	Sheep and Wool Ext. centres in (C&B) areas	81.341	27.218	12.99	12.99	17.800	8.55
15.	Sheep and Wool Ext. Centres	49.475	7.441	14.80	14.80	13.495	1.85
15.	Mass drenching and dipping	21.43	3.315	5.658	5.658	7.04	..
17.	Establishment of Mutton Zone	9.32	1.182	1.430	1.430	1.405	0.20
18.	Establishment of Sheep Breeding Farms under IRDP	36.89	3.527	11.787	11.787	Funds deducted and proposed for state sector	
19.	Establishment of Distt. clinical Laboratory	13.18	1.517	4.355	4.355	6.890	5.20
20.	Replacement of pigmented sheep and incentives to chopans	6.88	1.095	1.750	1.750	1.56	..
Total (B)		286.00	59.803	67.00	67.00	61.875	18.30
Total (A&B)		556.00	109.962	122.00	122.00	134.20	36.40



## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th Five year Plan 1985-90 Agreed outlay	1985-86		1986-87		1987-88	
			Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8	
<b>SHEEP HUSBANDRY JAMMU</b>								
<b>A State Sector</b>								
1.	Disease Investigation (S&G)	5.36	0.57	0.68	0.68	2.73	2.00	
2.	Sheep Breeding Farm Balnoi	9.20	3.22	1.32	1.32	1.32	0.50	
3.	Sheep Breeding Farm Panthal	8.75	2.27	2.10	2.10	1.10	..	
4.	Str. of Existing S.B.F. Reasi/Billawar	24.60	4.51	2.85	2.85	6.30	2.00	
5.	Estb. of Dairy Goat Farm Rajbagh	32.10	8.34	8.12	8.12	7.72	3.00	
6.	Strg. of Forage Prod. Stud Farm Lam	15.80	2.38	2.57	2.57	3.07	..	
7.	Strg. of Administrative Machinery	10.75	0.89	3.08	3.08	1.37	..	
8.	Strg. of Statistical cell	1.75	0.31	0.35	0.35	0.40	..	
9.	Sheep shearing Wool Grading and Marketting	2.95	0.42	0.50	0.50	0.55	..	
10.	Fleece Testing Laboratory	2.00	0.25	0.17	0.17	0.50	..	
11.	Strg. of Publicity Cell	2.00	0.20	0.10	0.10	1.46	..	
Total State Sector		115.26	23.36	21.84	21.84	26.52	7.50	
<b>B Distt. Sector</b>								
1.	Strg. of Existing Sheep Ext. Centres	245.44	46.80	58.99	58.99	62.54	1.10	
2.	Est. of Sheep Ext. Centres in Gujjar and Bakerwals areas	8.00	0.93	2.55	2.55	2.92	1.00	
3.	Mass Drenching and dipping	18.20	3.81	3.92	3.92	3.92	..	
4.	Strg. of Intensive Sheep Dev. Blocks	94.35	16.66	19.90	19.90	21.10	2*50	
5.	Production of combable variety of wool in private sector	2.75	0.40	0.80	0.80	2.00	..	
Total District Sector		368.74	68.60	86.16	86.16	92.48	4.60	
Grand Total State/Distt. Sector		484.00	91.96	108.00	108.00	119.00	12.10	
Special Live-stock Production Programme (Centrally sponsored 50:50 basis State share only)		10.0	3.96	2.00	2.00	2.00	..	
Grand Total :		494.00	95.92	110.00	110.00	121.00	12.10	

## **SHEEP & SHEEP PRODUCTS DEV. BOARD**

The total investment for 1987-88 would be of the order of Rs. 615 lacs out of which Rs. 70.00 lacs are proposed to be provided by the Government out of the plan funds. Rs. 250.00 lacs would be generated internally and the rest is expected to be raised as loans from banks/Financial Institutions.

### **Wool Procurement**

It is envisaged to procure 5.00 lac kgs. of wool-7000 kgs. of Pashmina, 2000 Nos. of livestock and 10,000 Nos. Pelts from the breeders by offering a reasonable support price during the year 1987-88 at an investment of Rs. 210.00 lacs. Rs. 65.00 lacs would be required for processing in different forms of wool to make it saleable as finished goods.

### **Micro Scouring Plant**

The scouring plant shall further be strengthened during the year by way of purchase of dyeing chamber, Hydro extractor.

### **Pelt and Skin Processing**

It is envisaged to process 10,000 skins and hides of sheep & goat for providing raw material to the leather fur manufacturers during the year.

## **Modern Abattoirs**

The Chief Engineer PWD (R&B) Srinagar has intimated the likely cost of the Project as Rs. 472.50 lacs for civil, mechanical and electrical works. Besides, Rs. 115.30 lacs shall be required to be incurred on the scheme on vehicles, office equipment, land and other pre-operative expenses making the total cost of the project of the order of Rs. 587.80 lacs. The NABARD has only agreed for refinancing the project to the tune of Rs. 250.00 lacs. The Government shall have to accommodate the Project in its plan resources and provide an equity debt share of 1:1 as compared to 2:1 viz. NABARD/Government. Accordingly if it is envisaged to continue the work on the Slaughter House at Srinagar should the Government release the plan assistance for the scheme as demanded.

With regard to Jammu Slaughter House, the land selected by the Board has not been cleared by the Air Force Authorities. However, efforts are on to select a suitable piece of land towards Vijaypur or Akhnoor side for the project. In the meantime the Divisional Commissioner Jammu is being requested to identify any Government land available for the project. For this purpose some provisions for starting preliminaries of the project have been proposed.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88		
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8	
<b>Sheep and Sheep Products Development Board :</b>								
	i) Purchase of wool & Pashmina	--	}	..	13.50	43.50	35.00	35.00
	ii) Live stock Procurement	325.00						
	iii) Wool Processing							
	iv) Modern Abattoirs, Sale & Stock Yards, Bye-product Utilisation			35.00	20.00	20.50	33.50	33.50
	v) Skin, Pelt & Felt processing unit	--		..	..	..	1.00	1.00
	vi) Establishment of Mini Scouring Plant	..		..	..	..	0.50	0.50
	<b>Total :</b>	<b>325.00</b>		<b>35.00</b>	<b>33.50</b>	<b>63.50</b>	<b>70.00</b>	<b>70.00</b>

## DAIRY DEVELOPMENT

An outlay of Rs. 1304.00 lakhs has been earmarked under the 7th Five Year Plan for the Dairy Development in the J & K State. At present there are two Milk Co-operative Federations functioning in the State with a capacity of processing and distribution of 20,000 litres of milk per day. The Jammu Milk Co-operative Federation is a Centrally Sponsored Scheme being financed on 50:50 basis whereas the Kashmir Valley Milk Producers Co-operative Federation is being wholly financed by the National Dairy Development Board on Anand pattern under Operation Flood-II and only grant-in-aid is to be provided by the State Government. The details of the programme under each is given as under :—

### **Jammu Milk Co-operative Federation**

During the year 1985-86, against an approved outlay of Rs. 78.00 lakhs as State share, an amount of Rs. 8.25 lakhs has been utilized and for the year 1987-88 an amount of Rs. 83.05 lakhs is proposed to be utilized under this scheme. About 65 Dairy Co-operative Societies have been framed to serve as basic Institutions of the Project. Incentives in the form of technical inputs like health coverage, cattle feed, fodder seeds and training have been provided to the milk producers. By the end of 1990, 140 Dairy Co-operative Societies have to be established. The Federation provides the facilities to the Milk Producers in the form of procurement of chemicals, testing equipments, managerial support and training programmes. The technical inputs are being provided to the Milk Producers through the Dairy Co-operative Societies with the aim of raising the potential of milk yield of animals. These technical inputs are provided in the following form:—

1. Animal Health coverage with mass dosing and Artificial Insemination.
2. Providing balanced cattle feed at cheaper rates to the Milk Producers
3. Breeding facilities

4. Providing certified fodder seeds

5. Providing educative information by way of personal contacts through Dairy Supervisors and through Documentary Films.

The distribution system has been modernised to compete the market. The selling of milk by bottles has been replaced with milk poonchi which is becoming very popular being more hygienic.

The NDDB have agreed to take up the job of construction of new Dairy Plant when similar type of plant will be undertaken by them at Srinagar. Total outlay under 7th Plan is Rs. 504 lakhs out of which Central Government is to provide Rs. 252 lakhs and State has to provide Rs. 252 lakhs.

### **Kashmir Valley Milk Producers Coopt. Fed. Kashmir**

The KVMPCF Kashmir is being financed wholly by the NDDB on Anand pattern under Flood-II. During the 7th Five Year Plan, the NDDB has agreed to provide an amount of Rs. 685.00 lakhs for the construction of New Milk Processing Plant with 60,000 litres capacity. The State Government has to provide an amount of Rs. 119.00 lakhs as grant-in-aid to the Federation, during 7th Plan. Against this amount Rs. 61.00 lakhs has been provided to the Federation up to this time and an amount of Rs. 30.00 lakhs is proposed for the year 1987-88.

The existing Milk Plant at Cheshmashahi is likely to work for 2-3 years more even if construction of new Milk Plant by the NDDB is taken on the priority basis. During the year 1987-88, it is proposed to increase the capacity of existing Milk Plant at Cheshmashahi for preparation of milk products like cream separator, to be blended with the main plant, ghee making vat, and paneer making unit. This has become necessary owing to the fact that the Federation is not in a position to handle milk from Dairy Co-operative Societies in flush season when procurement of milk touches over 12,000 litres per day as against the maximum handling capacity of 10,000 litres per day with the available plant.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S.No.	Name of the Scheme/Project	7th five year plan 1988-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Dairy Development Kashmir</b>							
	Operation Flood Phase—II	119.00	26.00	34.00	34.00	30.00	10.00
<b>1. Dairy Development Jammu</b>							
<b>The Jammu Coop. Milk Federation, Jammu</b>							
a)	Assistance to Dairy Coop. Societies	16.56	..	6.50	6.50	7.15	0.82
b)	Technical inputs	7.97	1.13	2.00	2.00	2.20	0.13
c)	Distribution system	20.95	..	5.50	5.50	6.05	6.05
d)	New Dairy Plant	133.98	..	44.00	44.00	48.40	48.40
e)	Existing Dairy Plant	20.50	5.88	10.50	10.50	11.55	..
f)	Cattle Feed Plant	46.037		5.00	5.00	5.50	5.50
g)	Project planning, Implementation, monitoring and mid-course correction	6.003	1.24	2.00	2.00	2.20	..
Grand Total :		252.00	8.25	75.50	75.50	83.05	60.90

## FISHERIES

An amount of Rs. 110.00 lacs is proposed for 1987-88 as against 100.00 lacs approved for 1986-87. In the current year the main thrust shall be on the completion of ongoing schemes to the extent possible so as to make several fish farms/hatcheries functional. The main emphasis shall be given for boosting of fish production by way of the distribution of quality seed to various Fish Farms in Jammu Division and some Districts of Kashmir Valley. The quality fish seed shall be produced and reared in the departmental fish farms.

The details of the schemes are given below:

### 1. Direction and Adm.

An amount of Rs. 8.00 lacs proposed consists of salary at the District level and State level besides, Engineering wing, Statistical wing, Fish Farmers Dev. Agency and office expenses.

### 2. Extension

This scheme includes distribution of fish seed to various water bodies for intensive stocking, opening of new trout schemes, restocking of existing ones. Stocking of sars/nallahs, rivers besides, training to fish farmers and publicity material for various fishery programmes. An amount of Rs. 2.70 lacs is proposed.

### 3. Fish Farms

Mostly it consists of food fish farming for the development of culture fisheries in the State. Several Fish Farms have been up-graded/constructed/commissioned and some more are nearing completion. In a phased manner all Districts will be provided with Fish Farms for distribution/demonstration of fish seed to the fish farmers. Two National Fish Seed Farms with Central Government assistance under construction at Jammu and Kashmir shall be completed within

2-3 years. After the completion of two farms the State will be self-sufficient in quality fish seed production and will not depend on transportation of seed from outside the State.

In the recent past Fish Farming technology has been transferred to the private sector. Two Fish Farmers Dev. Agencies have been registered which will help in motivating the Fish Farmers. Great success has been achieved in the culture of Indian Carps i.e. **Rahu, Catla, Marigal**, besides, Silver Carp and Common Carp. Several steps have been taken for rehabilitation of Mahaseer in Jammu Division **Singhi** and **Schizothorax** in Kashmir Division. Some fast growing species have also been tried at a very high altitude regions of Leh and Kargil and the results are encouraging. An amount of **Rs. 30.105 lacs** is proposed.

### 4. Hatcheries

Trout fish for sport as well as table are covered under this programme. A major breakthrough has been achieved under the European Economic Aided Project at Kokernag and encouraging survival rate of 90% has been recorded as against 25% earlier. Efforts have been made for extending the scheme in Achabal, Pahalgam, Tricker, Tangmarg, Baramulla, Gurez, Mughal-Maidan, Kishtwar and Rajouri where high percentage of growth has been achieved for the first time. Dry palleted feed milled departmentally using locally available ingredients has been evolved, from fry to adult stage, which is most economical as compared to conventional raw feed and can be transported easily to other sub-units. Several new trout streams have been opened in view of tremendous pressure from angling besides providing basic infrastructure facilities to the anglers. In the near future nearly 5.00 lac trout fingerlings will be distributed amongst the Village Farmers for propagation of trout. It is also proposed to facilitate small water-mill owners for the propagation of the same. The first phase of Village Trout Farm, Kokernag has been completed in a

record period of time and the 2nd phase is likely to start very soon. An amount of **Rs. 42.12 lacs** is proposed.

#### 5. Research

This includes mostly the survey of fisher resources particularly in far-flung areas and management of 2 field stations Nowabad and Harwan for tackling the problems of cold water fish, besides, application of methods for control of disease and evolving various type of feed by using local ingredients and conduct various experiments for culture of new varieties of fish. An amount of **Rs. 8.00 lacs** is proposed.

#### 6. Education and Training

Mostly in service staff is trained on various aspects of fish culture techniques. Study tours are undertaken to keep the field staff abreast with the latest developments. 6 Officers have been trained outside the country in Europe and China so far. It is also proposed to up-grade the present training centre of Kokernag. In addition to this Senior Officers are sent outside the State in various institutions i.e. Barrackpore, Hyderabad, Cochin etc. An amount of **Rs. 2.00 lacs** is proposed.

#### 7. Inland Fisheries

This includes conservation of fisheries resources and protector of breeding grounds and rehabili-

tation of depleted varieties. Several Welfare measures have been taken for the upliftment of fishermen community. An amount of **Rs. 4.40 lacs** is proposed.

#### 8. Processing/ Preservation/Marketing

For the first time trout fish is being marketed in the State. Up-gradation of existing marketing facilities, landing sites and providing of cold storage at a suitable site is being taken up in a phased manner. An amount of **Rs. 4.00 lacs** is proposed for this purpose.

#### 9. Mechanisation

In order to modernise fishing, gear nylon twine, sinkers, scales, boats and weights and measures and other craft on subsidized rates are being given to the backward community of fishermen. Besides, some fishing tackles are also being imported for the facility of anglers. An amount of **Rs. 0.50 lacs** is proposed.

#### 10. Other Expenditure

In order to provide basic facility and comforts to the anglers the construction of fishing lodges/ watcher huts, office accommodation purchase of furniture and furnishing is also being done in a phased manner. An amount of **Rs. 8.175 lacs** is proposed.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan (1985-90) agreed outlay	1985-86 actual Exp.	1986-87		1987-88	
				Approved outlay	Anticipat- ed Exp.	Outlay proposed	of which capital Content
1	2	3	4	5	6	7	8
<b>Fisheries</b>							
1.	Direction and Administration	40.00	5.932	7.50	7.50	8.00	--
2.	Extension	10.00	2.763	3.12	3.12	2.70	0.80
3.	Fish Farms	130.00	15.256	28.29	28.29	30.10	26.11
4.	Hatcheries	135.00	38.152	41.36	41.36	42.12	29.48
5.	Research	30.00	7.982	6.79	6.79	8.00	4.58
6.	Education and Training	15.00	1.20	1.50	1.50	2.00	--
7.	Inland Fisheries	20.00	3.926	4.60	4.60	4.40	1.90
8.	Processing, preservation and Marketing	15.00	..	0.50	0.50	4.00	2.00
9.	Mechanization	5.00	..	0.50	0.50	0.50	--
10.	Other Expenditure	50.00	10.127	5.84	5.84	8.18	6.53
Total :		450.00	85.338	100.00	100.00	110.00	71.40



## FORESTRY

In the 7th five year plan there is a radical change in the management of Forests, as from intensive production forestry the emphasis is more now on conservation and improvement of the natural forests and at the same time bringing more and more areas under afforestation. The strategy of development of forests is based on this principle and in fact, the programme of massive afforestation both within and outside the demarcated forests has been designed to fit in with this policy. The important schemes aiming at afforestation area.

### Social Forestry Project (W. B. aided)

1986-87 is the last year of the World Bank aided Social Forestry Project. It is proposed to extend the project by one year and later cover it under National Social Forestry (Umbrella) project to make the entire Project co-terminus with the 7th plan. The expenditure up to the end of 1986-87 is expected to be Rs. 2158.70 lacs against the total project outlay of Rs. 2373.70 lacs leaving an over all gap of Rs. 215.00 lacs. Besides, Rs. 500.00 lacs are available from the token provision kept for the second phase of the Project in the 7th five year plan. Up to the expiry of project following physical targets are expected to be achieved.

(a) 46243 hec. against the project target of 44000 hec.

(b) 1171.50 lac plants against the Project target of 1100 lac plants.

So it will be seen that the Project will not only achieve the targets but even exceed it with a saving of Rs. 215.00 lacs. The detailed physical and financial targets for the extended year viz. 1987-88 are as under : -

### "A" Physical Targets :

S. No.	Component	Area (Hects.)	No. of Plants (in lacs).
1.	Degraded Forest	6000	150.00
2.	Village Wood lots.	1000	25.00
3.	Strip Plantation.	200	5.00
4.	Wet Land Plantation.	800	20.00
5.	Farm Forestry.	7500	187.50
Total :		15500	387.50

"B" Financial Targets Rs. 715.00 lacs

### Rehabilitation of Degraded Forests

Tentative estimates put the extent of degraded forests at 1.95 lac hec. Only 60% of this is culturable and the rest is rocky, eroded badly, gorges etc. and cannot be brought under afforestation. The culturable area thus works out 1.10 lac hec. Out of this 0.12 lac hec. have been treated up to the end of the 6th plan and 0.17 lac hec. are to be treated under Social Forestry Project. The treatment of the areas comprise of closing these areas with barbed wire fencing reinforced by bush wood fencing followed by sowing and planting.

During the first year of the 7th plan viz. 1985-86, 692 hec. have been treated. The target for 1986-87 is 755 hec. and the target for 1987-88 has been kept 825 hec.

### Economic and Fuelwood Plantation

The scheme envisages planting of quick growing economically important species within demarcated forest areas to meet demands of fuel, fodder and small timber. It is under this scheme that large scale plantations of willow are raised in the Wetlands in valley and every year thousands of Qtls. of Willow firewood is extracted from these very plantations. Besides willow, economically important species like populars, H.C. Nut, Shisham, Bamboo, Eucalyptus and Robinia's etc. are planted. In the first year of 7th plan viz. 1985-86, 743 hec. of forest lands have been brought under these plantations. The revised target for 1986-87 is 890 hec. and the target for 1987-88 has been kept 1000 hec.

### Walnut Plantation

In view of the economic importance of Walnut a separate scheme has been launched w.e.f. 7th plan. In the first year of the 7th plan viz. 1985-86, 20 hec. of forest area has been brought under this plantation. The target for 1986-87 is 90 hec. and target for 1987-88 has been kept 110 hec.

### **Rural Fuelwood Plantation**

This is a 50% Centrally Sponsored Scheme and has been launched from 1985-86 in the selected four districts, namely Kargil, Anantnag, Kathua and Rajouri. The scheme envisages plantation on community lands, wastelands, degraded forest strip plantations and distribution of plants among farmers for planting in their private farms, the object being to meet the demand of fuel, fodder and small timber. In 1985-86, 1180 hectares of forest area was brought under plantation. The target for 1986-87 is 1525 hectares and the target for 1987-88 has been kept 1810 hectares.

### **Soil Conservation Schemes**

Under this scheme soil conservation measures are carried out in the critically eroded areas to prevent soil erosion and to stabilise gullies and ravines. The treatment comprises of closing the areas with barbed wire fencing followed by intensive sowing and planting operations. Besides, minor engineering works viz. DRSM bunding, laying of crates and gully plugging works are also done under this scheme. In 1985-86, 1600 hectares of forest lands have been treated. The target for 1986-87 is 1800 Hectares and the target for 1987-88 has been kept 2000 hectares.

### **Pasture and Fodder Development**

Under pasture development the operation of aerial seeding and fertilization will be continued during 1987-88 over an area of 1000 hectares in Alpine pastures and Kandi belt. Besides this ongoing works in different areas at Sedav, Kenvoin, Khonomoh, Nagrota and Ramnagar will be carried over an area of 400 hectares.

The broad objects of the plan will be :—

1. Massive afforestation
2. Forest protection

3. Consolidation & demarcation
4. Detailed survey of forest resources
5. Multiple use of forest cover for environmental conservation and human recreation.
6. Adequate training facilities for staff.

The emphasis has to be laid on massive afforestation and forest protection. Under all plantation schemes an area of 23107 hectares will be brought under afforestation. It is estimated that 523.41 lac plants will be planted over this area.

The consolidation and demarcation of forests will continue as hitherto. 9000 RCC boundary pillars will be installed in various forest areas during 1987-88.

Under the scheme 'Working Plans and Resources Survey, working plans of three territorial divisions will be completed. Besides, following surveys will also be undertaken.

- (a) Survey to know extent of degraded forests.
- (b) M. F. P. Survey.
- (c) Survey of *Lannea grandis* trees in forest area.
- (d) Survey of Chikre trees.

Under the Roads and Communication Scheme 30 kms. of new forest roads will be constructed. Besides, 64 kms. of existing forest roads and paths will be upgraded. These roads facilitate inspection of forests, extraction of forest produce besides being used by locals.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>FORESTRY</b>							
<b>Soil and Water Conservation Forest Lands</b>							
1	Soil & Land use survey and Photo interpretation	50.00	13.91	8.00	8.00	9.00	..
2.	Education and Trg.	30.00	3.90	4.00	4.00	4.00	..
3.	Soil & Water Cons. on watershed basis and Stab. of Ravines	400.00	76.19	84.00	84.00	93.00	..
4.	Control of Erosion on National Highway	60.00	7.30	8.00	88.00	9.00	..
5.	Pasture and fodder Dev.	100.00	13.95	16.00	16.00	17.00	..
Total :		640.00	115.26	120.00	120.00	132.00	..
<b>Forestry Schemes</b>							
1.	Research Edu. & Trg.	60.00	3.93	4.00	4.00	8.00	..
2.	Working Plan and Res. Survey	65.00	7.89	4.00	4.00	5.00	..
3.	Rehab. of Deg. Forests	300.00	27.75	51.10	51.10	55.00	..
4.	Consolidation & Demarcation	80.00	14.23	10.00	10.00	10.00	..
5.	Forest Protection	100.00	19.62	5.40	5.40	6.00	6.00
6.	T.U. Booms	30.00	4.00	4.00	4.00	4.00	..
7.	Plg. Coord & Publicity	20.00	1.85	2.00	2.00	2.50	..
<b>Plantation Schemes</b>							
<b>Production Forestry Schemes</b>							
1.	Economic Fuelwood plantation	290.00	20.00	25.00	25.00	27.50	..
2.	Walnut plantation	45.00	2.21	6.00	6.00	7.00	..
3.	Dev. of MFP	10.50	0.60	2.00	2.00	2.20	..
<b>b) Social Forestry</b>							
1.	Rural Fuelwood Plantation 50%(CSS)	150.00	14.20	22.00	22.00	24.00	..
2.	Externally aided Project (W.B.)	1987.00	598.77	550.00	695.00	605.00	..
3.	Eco. task Force Army Afforestation	14.50	..	0.50	0.50	0.30	..
4.	Roads and Communication	60.00	7.70	16.00	16.00	9.20	9.20
5.	Buildings	30.00	13.74	5.00	5.00	10.00	10.00
Total :		3242.00	736.49	707.00	852.00	777.70	25.20

## **Wildlife Protection**

Various schemes which are envisaged to be implemented during the year 1987-88 are as follows :—

### **Research, Survey and Census**

A provision of Rs. 3.00 lacs is proposed under this head against Rs. 2.00 lacs earmarked for the current financial year. The research mainly consists of the annual survey and census of the various Wildlife Reserves, preparation of ecological-cum-management plans for National Parks and Sanctuaries and to promote and propagate captive breeding of various rare and endangered species of animals and birds.

### **National Parks and Sanctuaries**

During the current financial year an area of 720 acres of City Forest National Park has been transferred to this Department. This park is now under the administrative and technical control of this Department. The State Government have provided Rs. 35.50 lacs as an additionality over and above the agreed outlay for 1986-87 for meeting the cost of the project. This is in addition to Rs. 10.00 lacs allotted to this department under the tourism Plan for the project. Out of the total allocation of Rs. 45.50 lacs, Rs. 40.00 lacs have been placed at the disposal of the Chief Engineer, Projects Organisation, Jammu and Kashmir for carrying out engineering and other works in the City Forest, National Park. Sgr. The balance provision of Rs. 5.50 lacs is being spent by this Department for construction of cafeteria its furniture and furnishings. Besides, Rs. 6.30 lacs has been diverted for execution of development works in City Forest National Park from other National Parks and Sanctuaries. For the next financial year Rs. 5.00 lacs have been proposed for meeting the cost of Development works in City Forest National Park. Rs. 32.00 lakhs have been proposed for development of National Parks and Sanctuaries.

## **Small and Big Game Reserves**

It is intended to revitalize small and big game reserves in the State. These reserves, besides, sustained assembles of many birds and animals population need immediate improvement and rehabilitation. As such a provision of Rs. 4.00 lacs is proposed for next financial year against Rs. 3.00 lacs earmarked for the current financial year.

### **Wet Land Reserves**

The State is famous for water bodies and all the three regions contain a number of such marshy lands which provide refuge and food for the winter guest visiting from Siberia. These water bodies also play a vital role in the microclimate of the area but unfortunately these water bodies are shrinking at an alarming rate due to silt load coming from their respective catchments. The emphasis is being laid to arrest further degradation of these water bodies which otherwise are at the verge of extinction. A mini-wetland reserve is being established in City Forest National Park, Srinagar also. Next year's provision has been proposed at Rs. 5.00 lacs as against Rs. 4.50 lacs earmarked for the current financial year.

### **Establishment of Fur, Pheasant Chakore and Duck Farm**

The pheasantry pens are proposed to be constructed in City Forest National Park. The anticipated expenditure for the current financial year has been proposed at Rs. 2.00 lacs as against the sanctioned provision of Rs. 0.50 lacs. The next year's provision has been proposed at Rs. 2.00 lacs.

### **Wildlife Week and Publicity**

Alongwith the rest of the country the Wildlife Week is celebrated in our State every year in the Ist week of October. During this week public attention is drawn through various medias like Radio, T.V. Pamphlets, meetings on the importance of wildlife in human welfare and the necessity for their conservation. Con-

certed efforts will be made to involve more and more people particularly students towards conservation.

The allocation of Rs. 4.00 lacs for the current financial year has been maintained for the next financial year.

#### **Nature Club Project**

A nature interpretation centre is being established in City Forest National Park where the concept of conservation will be depicted by models, graphs and photographs. It is also proposed to establish such centres in the Hemis High Altitude National Park and

Kishtwar High Altitude National Park. As such Rs. 3.00 lacs are proposed for the next financial year under this head.

#### **Trainings, Symposium and Conferences**

The Government of India has established an independent Institute of wildlife training at Dehradun for imparting specialized training on wildlife to the officers above the rank of Foresters. For meeting the training cost and for holding symposiums and conferences during 1987-88 the current year's allocation of Rs. 1.00 lac has been maintained.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme /Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted, expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Wildlife Preservation</b>							
1.	Research, Survey & Census.	13.00	2.00	2.00	2.00	3.00	..
2.	National Parks and Sanctuaries.	72.00	15.14	27.00	27.00	27.00	20.50
3.	Small and big Game Reserves.	20.00	3.52	3.00	3.00	4.00	2.00
4.	Wetland Reserves.	15.00	4.05	4.50	4.50	5.00	1.50
5.	Establishment of Fur Pheasant Chakour and Duck Farm.	7.00	0.50	0.50	2.00	2.00	..
6.	Wildlife Week & Publicity.	10.00	4.03	4.00	4.00	4.00	..
7.	Nature Club Project.	10.00	1.00	1.00	1.00	3.00	..
8.	Trainings Symposium and Conferences.	3.00	..	1.00	1.00	1.00	..
9.	City Forest Project Srinagar.	..	..	..	35.50 <sup>y</sup>	5.00	..
Grand Total :		150.00	30.24	43.00	80.00	54.00	24.00

\*Provided as an additionality.

## STORAGE AND WARE-HOUSING

With a view to streamline the public distribution system, open a chain of distribution outlets and build up adequate storage, a detailed programme has been formulated. Special emphasis has been laid to develop these facilities further during the 7th Plan period for which an outlay of Rs. 400.00 lacs has been earmarked. Under the 20-Point Programme 200 fair price shops would be set up, this will help in providing maximum possible facilities to weaker sections of the society. 60 Fair Price Shops were set up in year 1985-86 and 40 more are being established during the current year. Out of these, five will be under the special component plan for development of scheduled castes.

The co-operative net work is also being fully utilised in serving as outlets for public distribution system. The supervisory staff is intended to be strengthened to have effective supervision of the outlets and the public distribution system both in urban and rural areas.

The plan envisages the construction of storage godowns in mufasil areas and for building up of buffer stocks at Lethapora (Srinagar) to ensure undisturbed supply of foodgrains during the winter season and to minimize pressure on supplies on transportation/net work. The storage capacity available ending June 1986, is given as under :—

(Fig. in Metric tonne)

Total Govt. owned storage capacity	Storage capacity committed with FCI/JKFED and others	Net storage capacity available with the Deptt.	Total capacity required
1,04,855	35,390	69,465	1,10,000

The department has also hired private godowns with storage capacity of 7,205 making the total storage capacity available as 76,670 MT.

Out of the 24 storage godowns taken-up for construction in mufasil areas during 6th Five Year Plan, 15 have been completed by the end of March, 1985. Out of 9 storage godowns which spilled over to the Seventh Plan, 3 storage godowns with storage capacity of 1250 MTs have been completed during 1985-86. During 85-86 three more storage godowns with storage capacity of 500 MTs have been taken-up and during 1986-87, 5 storage godowns with storage capacity of 800 MTs have also been taken-up for construction. Out of the 14 storage godowns in hand during the current year, 5 godowns with storage capacity of 1050 MTs are likely to be completed by March, 1987.

Thus total amount earmarked for remaining storage godowns for 1987-88 is Rs. 14.50 lacs.

For repairs/renovation of old storage godowns a token provision of Rs. 2.80 lacs stands provided in the current year's plan and an amount of Rs. 4.00 lacs have been proposed for 1987-88.

Construction of two storage sheds of 5000 MTs capacity each with ancillary works which were taken-up by SICOP in the year 1984-85 have been completed by March, 1986. However, the entire project cost has been revised in view of escalation in prices of C.G.I. Sheets, steel and other building materials :—

Item	Original cost (Rs. in lacs)	Revised cost (Rs. in lacs)
(a) Const. of two grainary sheds of 5000 MTs capacity each	53.44	59.19
(b) Const. of office block and chowkidars quarters	1.84	2.86
(c) Const. of 4 number two roomed flats	2.99	4.19
(d) Const. of internal roads	6.91	10.99
	65.18	77.23

An amount of Rs. 65.718 lakhs has been released to SICOP up to March, 1986. The revised cost of the

entire project has been taken care of while formulating the current year's Annual Plan and a token provision of Rs. 3.00 lakhs has been earmarked for 1986-87. The construction of 4 number two roomed flats have been kept pending for the time being and an amount of Rs. 4.00 lacs provided for 1987-88 to complete the project.

Out of the 4 trucks being purchased for internal movement of foodgrains and other essential commodities during the 7th Five Year Plan, one truck has been purchased during 1985-86. Another truck is being purchased during the current financial year. Two trucks will be purchased during 1987-88. An amount of Rs. 5.40 lacs for purchase of two trucks, Rs. 0.80 lacs for maintenance/accessories and Rs. 0.80 to meet the salary component of the Drivers and Cleaners has been proposed for the year 1987-88.

#### **(b) Estt. of Testing Laboratories**

Two testing laboratories are being set up during the current financial year one each at Jammu/Srinagar for testing of wheat, wheat-atta and other food-stuffs. An amount of Rs. 0.40 lacs has been earmarked for 1987-88 to meet the salary component of the two Laboratory Technicians including some necessary equipments required for the two laboratories.

#### **4. Setting up of Civil Supplies Corporation limited**

Setting up of Civil Supplies Corporation in the State is under process. Formalities are being completed to get it registered under Central Companies Act, 1956.



## DRAFT ANNUAL PLAN 1987-88

Statement GEN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme /Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expendi- ture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Storage and Warehousing Sector</b>							
1.	a) <b>Strengthening and expansion of Public Distribution outlets</b>						
	Jammu	143.60	15.88	201.300	21.50	27.55	..
	Kashmir	136.40	14.83	24.300	23.20	25.55	..
	<b>Total :</b>	<b>280.00</b>	<b>30.71</b>	<b>462.600</b>	<b>44.70</b>	<b>53.10</b>	<b>..</b>
2.	a) <b>Construction of Storage Godowns in Muffasil areas</b>						
	Jammu	20.37	15.10	121.400	13.20	10.25	10.25
	Kashmir	9.63	2.00	71.900	9.00	8.25	8.25
	<b>Total :</b>	<b>30.00</b>	<b>17.10</b>	<b>201.300</b>	<b>22.20</b>	<b>18.50</b>	<b>18.50</b>
3.	<b>Construction of Storage Godowns for buffer stocks</b>						
	Jammu	20.00	20.00	33.000	3.00	4.00	4.00
	Kashmir						
	<b>Total :</b>	<b>20.00</b>	<b>20.00</b>	<b>33.000</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
4.	<b>Upgradation / Modernisation of existing facilities</b>						
	a) <b>Purchase of Trucks</b>						
	Jammu	7.80	3.40	01.200	0.20	3.50	3.10
	Kashmir	7.20	..	31.000	3.00	3.50	3.10
	<b>Total :</b>	<b>15.00</b>	<b>3.40</b>	<b>32.200</b>	<b>3.20</b>	<b>7.00</b>	<b>6.20</b>
	b) <b>Installation of Weigh bridges.</b>						
	Jammu	7.00	..	4.30	4.30	..	..
	Kashmir	7.00	4.00	..	..	..	..
	<b>Total :</b>	<b>14.00</b>	<b>4.00</b>	<b>4.30</b>	<b>4.30</b>	<b>..</b>	<b>..</b>

1	2	3	4	5	6	7	8
<b>c Estt. of Testing Laboratories</b>							
Jammu		1.50	..	0.80	0.80	0.20	0.04
Kashmir		1.50	..	0.80	0.80	0.20	0.04
Total :		3.00	..	1.60	1.60	0.40	0.08
<b>4. Setting up of Civil Supplies Corporation</b>							
		38.00	..	1.00	1.00	5.00	..
G. Total :		400.00	75.22	80.00	80.00	88.00	28.78

**SHER-I-KASHMIR**  
**UNIVERSITY OF AGRICULTURAL SCIENCES**  
**AND TECHNOLOGY**

Significant achievements for the period ending 1985-86 are summarised as follows :

**(a) Resident Instruction**

Reorganization of Faculty of Agriculture (B. Sc. Agr. Programme) by upgrading the faculty and physical infrastructure for imparting instruction on the modern system of under-graduate education in agriculture as against the traditional system.

Institution of Faculty of Veterinary Sciences and Animal Husbandry in the State for B. V. Sc. and A.H. Programme, for which the State depended on outside institutions.

Institution of Faculty of Post-graduate Studies in Five major and two supporting disciplines (Pomology, Plant Breeding, Agronomy, Plant Pathology, (Entomology) (Soil-Science and Statistics) through recognition of existing physical facilities and augmenting these with faculty and materials.

Completion of preliminary arrangements for starting B.Sc. Forestry programme as a stream in Faculty of Agriculture.

**(b) Research**

Reorganization of research edifice in major fields of agriculture at the main campus and at regional level through inter and intra-disciplinary linkages, upgradation of physical facilities and additions to research and auxillary staff. Nine Research Divisions are functioning at the main campus including the five engaged in post-graduate teaching also.

Participation in National Agricultural Research Project of ICAR to develop the regional research capabilities through elaboration of the existing units and establishment of new regional research stations in such broad agroclimatic zones where such units do not exist.

Establishment of post-harvest technology research facilities with the financial assistance of World Bank.

Reorganization of Sericultural Research on modern lines through upgradation of Faculty and physical facilities.

Commissioning the College of Agriculture as Regional Research Station and a centre for post-graduate research on location, specific problems. All Regional Stations will provide facilities for post-graduate thesis research on location-specific problems for ensuring equal attention to regional research needs.

**(c) Extension Education**

Establishment of Krishi Vigyan Kendra in Temperate Zone for functional literacy programmes for the practising farmers.

Dissemination of technology through Lab. to Land programme.

Establishment of Agricultural Information and Communication service.

Support to NAEP of the State.

Training of Field-level functionaries of the Department of Agriculture and Field/Laboratory staff of the University at the RETC's.

**(d) Other Activities**

Finalization of Architectural Plans for the construction of academic and supporting buildings of the University at the Main Campus (Shalimar/Shuhama).

Renovation of existing physical infrastructure of the University to accommodate the ongoing programmes till the University develops on the envisaged scale.

Deputation of about 30 members of teaching staff for higher training to improve their academic competence.

## 2. MAJOR PROGRAMMES FOR 1986-87 PLAN

Construction of academic and other buildings at the Main Campus (Shalimar/Shuhama) and Regional Units and Sub-units.

Completion of preliminaries for B. Sc Forestry programme and Division of Forestry Research.

Elaboration of physical facilities for research, teaching and extension education in urdu graduate and Post-graduate faculties.

Recruitment of Faculty and Auxillary staff.

Acquisition of land for Regional Units, and Sub-units.

Development of programmes and facilities (Physical and Faculty) for Post-graduate education and Research in Selected additional disciplines of Agricultural Sciences to extend the Post-graduate programme to additional disciplines by 1986-87 and 1987-88.

## 3. HIGHLIGHTS OF 1987-88 PROGRAMMES

### (a) Resident Instructions

Strengthening of the ongoing instruction programmes.

Institution of instruction in B.Sc Forestry stream.

Establishment of two more Divisions of postgraduate instruction in Soil Science and Sericulture.

### (b) Research

Strengthening of ongoing research set-up at the Main Campus (Shalimar/Shuhama) and at Regional Stations.

Acquisition of land for the establishment of Regional Research Stations in the Cold-arid and Intermediate Zone under the NARP.

Initiating new adhoc/coordinated research projects with the partial/total financial assistance of ICAR.

Creation of facilities for post-graduate thesis research at the four Regional Research Stations.

### (c) Extension Education

Establishment of mobile audio-visual service for dissemination of technology.

Establishment of KVK in the Subtropical region with the assistance of ICAR.

Establishment of press and publication facility.

Creation of facilities for support to T&V programme.

Strengthening of ongoing Extension Education set-up.

### (d) Other Activities

Starting of construction of academic and other buildings at Main Campus (Shalimar/Shuhama).

Strengthening of Farm Power, and Captive Power components.

Maintenance of the existing infrastructure.

Procurement of sophisticated research equipments for the centralised facility.

Deputation of Faculty for advanced training in undeveloped/underdeveloped disciplines.

An outlay of Rs. 321.00 lakhs (i.e. about 10% higher than the outlay of Rs. 292.00 lakhs during the plan year 1986-87) is proposed to cover expenditure on the ongoing programmes and the envisaged development.

DRAFT ANNUAL PLAN 1987-88  
Outlay and Expenditure

Statement ( GN-2

(Rs. in n lacs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Off w which capital content
1	2	3	4	5	6	7	8
<b>Sher-i-Kashmir University of Agricultural Sciences and Technology</b>							
1.	Establishment of main division and teaching & research, extension Edu. in Agriculture/Vety. Sciences at Shuhama/ Shalimar including acquisition of land for University Campus	631.00	131.70	123.00	123.00	161.20	1011.05
2.	Strengthening of Agri. College of Wadoora	95.00	8.80	19.80	19.80	15.60	11.30
3.	Establishment of Regional Stations & Sub-Stations	186.00	30.13	63.00	63.00	70.50	111.00
4.	Establishment of Central Instrument Cell, controlled Atmospheric Lab.	50.00	24.63	3.15	3.15	5.40	44.05
5.	Establishment of Central library press and Publication facility at main Campus	103.00	2.90	12.00	12.00	8.45	00.60
6.	Establishment of Estates Division, Transport Service farm power & captive power System	35.00	16.75	14.00	14.00	1.50	11.50
7.	Establishment of students welfare service	17.00	0.55	4.40	4.40	2.00	..
8.	University Governance	131.00	39.99	39.00	39.00	44.50	44.00
9.	State share to ICAR schemes at 25%	52.00	7.46	13.65	13.65	11.85	..
<b>Total :</b>		<b>1300.00</b>	<b>262.91</b>	<b>292.00</b>	<b>292.00</b>	<b>321.00</b>	<b>1233.50</b>

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN—2

*(Rupees in lakhs)*

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
	Loans for Agricultural Scholars	120.00	2.39	10.00	10.00	11.00	..

## AGRICULTURE ECONOMICS AND STATISTICS

An amount of Rs. 16.60 lakhs has been proposed for 1987-88 for implementation of various statistical schemes in the Financial Commissioner's Office, which includes Rs. 12.00 lakhs as central share and Rs. 5.50 lakhs as State share. The scheme-wise break-up of the amount for the year 1987-88 is given as under :—

S. No.	Scheme	(Rs. in lakhs)		
		State share	Central share	Total
1.	Cost of cultivation.	0.50	...	0.50
2.	Agriculture census.	0.50	8.00	8.50
3.	Livestock census.	0.90	...	0.90
4.	Timely reporting scheme	1.70	1.70	3.40
5.	Improvement of crop statistics	1.40	1.40	2.80
6.	Horticulture production survey.	0.50	...	0.50
	Total :	5.50	11.10	16.60

### Cost of Cultivation

For conduct of cost of cultivation survey an amount of Rs. 0.50 lakhs has been proposed for the year 1987-88. During Kharif 1987, 100 villages will be surveyed and in Rabi 1988, 80 villages will be covered. The survey will be got conducted by the patwaries of Revenue Department. During Kharief paddy/maize crop and during Rabi wheat crop will be taken-up. For each village honorarium of Rs. 200/- will be paid to the field worker and Rs. 150/- and Rs. 100/- to the Deputy Director and Assistant Director per month respectively for attending to the additional job. The remaining amount will be utilized for printing of schedules and forms etc.

### Agriculture Census/Input Survey

The scheme is 100% centrally sponsored but the cost of printing of forms/schedules etc. is to be met

out of the State funds. Rs. 0.50 lakhs have been proposed for printing of input survey schedules to be conducted during the year 1987-88 and printing of agriculture census reports.

### Livestock Census

As a part of All India programme after every five years Livestock census is being conducted in the State. The ensuing census is to be conducted during the year 1987-88. A lump sum provision of Rs. 0.90 lakhs has been proposed for printing of forms/schedules etc.

### Timely Reporting Scheme

The scheme is 50% centrally sponsored. An amount of Rs. 4.60 lakhs would be required during the year 1987-88 which would include Rs. 2.30 lakhs as State share. This represents the salary of staff and other allowances. However, due to paucity of funds only Rs. 3.40 lakhs are being demanded including Rs. 1.70 lakhs as State share. The following additional staff under the scheme has been sanctioned by Govt. of India but State sanction for creation of these posts has not been received so far.

- |                                  |   |          |
|----------------------------------|---|----------|
| 1. Joint Director                | = | One      |
| 2. Statistical Assistants        | = | Five     |
| 3. Junior Statistical Assistants | = | Nineteen |

### Improvement of Crop Statistics

The scheme is 50% centrally sponsored. An amount of Rs. 3.40 lakhs would be required for the year 1987-88. Out of this amount Rs. 1.70 lakhs would be State share. The amount represents the salary and other allowances of the staff sanctioned and additional staff mentioned below which stands sanctioned by Govt. of India but the sanction for creation of these posts is awaited from State Government.

Five posts of Senior Assistants/Assistant Superintendents for Pulwama, Kupwara, Leh, Kargil and Budgam districts. Due to shortage of funds only Rs. 2.80 lakhs are demanded which would include Rs. 1.40 lakhs as State share.

### **Horticulture Production Survey**

For the year 1987-88 an amount of Rs. 0.50 lacs has been proposed for conduct of the survey in the State. Under this scheme the following staff has been agreed to be created for tabulation, analysis etc. of data.

1. Statistical Officer	=	One
2. Statistical Assistants	=	Two
3. Junior Statistical Assistants	=	Two
4. Junior Assistants	=	One
5. Orderly	=	One

The amount proposed represents the honorarium to be paid to the field staff, orchardist and salary of the staff to be created. The Horticulture Department will bear 50% of the expenditure and as such will provide Rs. 0.50 lakhs.

### **Horticulture Census**

The Horticulture census is to be conducted along-with Agriculture census in the State. An amount of Rs. 0.50 lakhs would be spent during 1987-88 for printing of horticulture census forms, schedules etc.

A lumpsum provision of Rs. 1.30 lakhs has been proposed to meet the honorarium charges to be paid to the field staff for conduct of the survey during the year 1987-88. The entire amount will be borne by the Horticulture Department.



## DRAFT ANNUAL PLAN 1987-88 Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Agriculture Economics and Statistics</b>							
1.	Cost of Cultivation	0.90	0.83	0.50	0.50	0.50	..
2.	Agriculture Census	1.15	1.57	0.50	0.50	0.50	..
3.	Live stock Census	4.90	0.07	1.20	1.20	0.90	..
4.	Timely Reporting Scheme	11.75	0.80	1.20	1.20	1.70	..
5.	Improvement of Crop Statistics	8.80	1.05	1.15	1.15	1.40	..
6.	<b>Horticulture Production Survey</b>						
	i) Amount to be borne by F.C's Office	2.50	..	0.45	0.45	0.50	..
	Total :	30.00	3.52	5.00	5.00	5.50	..
	ii) Amount to be borne by the Horti- culture Deptt. for Horticulture Prod. Survey	2.00	..	..	..	0.50	..
	Horticulture Census	1.80	..	..	0.50	1.30	..
	Total :	3.80	..	..	0.50	1.80	..
	<b>Grand Total :</b>	33.80	3.52	5.00	5.50	7.30	..

## HORTICULTURE PLANNING & MARKETING

As a result of planned development, the Horticulture Industry has shown tremendous increase in the production of fruits and area under horticulture crop. The production of fruits has risen to about 6.72 lakh tonnes during the year 1984-85 against 3.00 lakh tonnes of the year 1976-77 and is expected to touch 7.81 lakh tonnes by the end of 1989-90. During 1987-88 an estimated production of 7.22 lakh tonnes against which about 6.57 lakh tonnes as exportable surplus is expected. Apple production accounts for major share of the production. About 5.37 lakh growers are involved directly or indirectly in cultivation and production of fruits in the State out of which 4.68 lakhs are almost small and marginal growers which accounts for 87.27% of the total growers.

The major problems faced/being faced by the industry are given below: —

1. Export of low quantity of fruit to the terminal markets.
2. Non-availability of sufficient timely transport for haulage of fruit during peak season.
3. Non-remunerative returns to the growers.
4. Escalation of prices in packing and padding material.
5. Shortage of raw-material for packing.
6. Exploitative rule of traders viz. Commission Agents both in and outside the State towards small and poor growers.

The Horticulture (P&M) Department in view of the growing problems in the field of marketing of horticulture produce, was created in 1972. To assist and coordinate activities on this score the Horticulture (P&M) Department initiated the following activities to counter-act the above problems through various measures, some of which

are as under :—

- (i) To assess and solve problems involved in the marketing, distribution and utilisation of horticultural produce.
- (ii) To supervise and regulate the grading and packing horticulture produce.
- (iii) To coordinate efforts for providing facilities at despatch, distribution and marketing centres.
- (iv) To conduct or get conducted economic and market studies relating to production, distribution and utilisation of horticultural produce.
- (v) To provide market intelligence and information to the fruit and vegetable growers and those involved in the trade and distribution of these commodities.
- (vi) To organise promotion and publicity for better marketing of fruit and vegetables.
- (vii) To organise and assist in the formulation of the horticulture sector.
- (viii) To organise and supervise fruit growers Co-operative Marketing and Processing Societies.

The annual plan for 1987-88 has been drawn within Rs. 60.500 lakhs against an anticipated expenditure of Rs. 55.000 lakhs during 1986-87 (no provisions have been kept for the posts proposed for creation during 1987-88 reflected in LMR).

The schemewise detail is given below:—

### Planning and Market Research

Revised provisions for the year 1986-87 have been worked out at Rs. 1.310 lakhs against approved provisions of Rs. 1.418 lakhs. The provi-

sions under the scheme for the year 1987-88 have been worked out to Rs. 1.640 lakhs.

### Publicity and Promotion

Under the scheme the revised provisions for the 1986-87 have been worked out at Rs. 1.824 lakhs against the approved provision of Rs. 1.534 lakhs. The provisions for the year 1987-88 have been worked out of Rs. 3.162 lakhs. The increase have been given to the item. "Other charges" from which expenditure on exhibitions and fairs is met.

### Grading and Packing

The revised provisions under this scheme for the year 1986-87 have been worked out to Rs. 20.277 lakhs against approved provisions of Rs. 20.027 lakhs. The provisions for the year 1987-88 for the scheme have been worked out to Rs. 22.160 lakhs under revenue part.

### Transport and Storage

Under this scheme, the revised provision of funds for the year 1986-87 has been worked out to Rs. 0.440 lakhs against approved provision of Rs. 0.436 lakhs. The provisions for the year 1987-88 has been worked out to Rs. 0.466 lakhs.

### Organisation and Supervision of FGCM Societies

Under the scheme revised estimates for the year 1986-87 have been worked out to Rs. 12.694 against approved provisions of Rs. 11.744 lakhs. The provisions for the year 1987-88 under the scheme have been worked out to Rs. 11.726 lakhs.

### General Administration

Under the scheme the revised estimates of the current financial year (1986-87) has been worked out to Rs. 1.701 lakhs against approved provision of Rs. 1.922 lakhs. The provision for the year 1987-88 has been worked to Rs. 1.967 lakhs under the committed part.

### Area Marketing Organisation

Under the scheme the revised estimates for

the current financial year 1986-87 has been worked out to Rs. 13.504 lakhs against approved provision of Rs. 14.699 lakhs. The Annual Plan provision for the scheme for the year 1987-88 has been worked out to Rs. 15.643 lakhs.

### Construction Works

These works include the construction programme of:—

- (a) Two shop-cum-office and Guest House (Complex at Parimpora, Srinagar.
- (b) Two shop-cum-office accommodation at Fruit Complex Batingoo, Anantnag.
- (c) Two shop-cum-office and Guest House at Rail Head, Jammu.
- (d) Construction of Horticulture Complex-cum-Labour Shed at Shalimar Bagh, New Delhi.
- (e) Construction/Maintenance of Mechanical Apple Grader-cum-Cold Storage Complex at Nowpora, Sopore.
- (f) Construction/purchase of office accommodation for Area Marketing Officers outside the State.

The work at item No. (a) above has already been completed at Parimpora-Srinagar at a tentative cost of Rs. 3.800 lakhs. For the item (c) the Housing Department has already allotted 2 kana's of land at Village Rakhi Bahu Rail Head, Jammu for construction of office-cum-shop for Assistant Director (Marketing) Jammu. The land has been handed over and for the purpose a provision of Rs. 6.00 lakhs has been sanctioned during 1985-86. The amount has been transferred to the Executive Engineer, Construction Division No. II, Jammu. The construction work is in progress but because of paucity of funds, no provision could be made for other items/schemes mentioned above. Only a small provision of Rs. 3.736 lakhs has been proposed to meet the demand of Jammu Development Authority on account of payment of subsidy beyond 8% on the loans to be raised from HUDCO, Delhi for Jammu and Parimpora Fruit Mandies presently under development and construction.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S.No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>HORTICULTURE (P &amp; M)</b>							
<b>1) Planning and Market Research</b>							
<b>Salaries</b>							
	Pay	2.425	0.437	0.473	0.559	0.559	..
	D.A.	0.365	0.067	0.070	0.070	0.087	..
	Addl. D.A.	0.515	0.180	0.185	0.256	0.269	..
	M.A.	0.025	0.017	0.020	0.025	0.025	..
	<b>Total—Salaries :</b>	<b>3.330</b>	<b>0.701</b>	<b>0.748</b>	<b>0.900</b>	<b>0.980</b>	<b>..</b>
	T.E.	0.400	0.006	0.080	0.050	0.800	..
<b>Office Expenses</b>							
	POL charges	0.100	0.075	0.020	0.020	0.020	..
	Purchase of uniforms	..	..	..	..	..	..
	Purchase & maintenance of vehicles	0.075	..	0.020	0.040	0.020	..
	Other items of Office Expenditure	0.125	0.022	0.030	0.030	0.300	..
	<b>Total—Office Exp. :</b>	<b>0.300</b>	<b>0.097</b>	<b>0.070</b>	<b>0.090</b>	<b>0.070</b>	<b>..</b>
	Books & Publications	0.100	..	0.020	0.020	0.010	..
	Other charges	2.500	..	0.500	0.250	0.500	..
	<b>Total of the Scheme :</b>	<b>6.630</b>	<b>0.804</b>	<b>1.418</b>	<b>1.310</b>	<b>1.640</b>	<b>..</b>
<b>2) Publicity and Promotion</b>							
<b>Salaries</b>							
	Pay	1.620	0.240	0.296	0.296	0.354	..
	D.A.	0.365	0.040	0.046	0.046	0.058	..
	Addl. D.A.	0.805	0.106	0.109	0.107	0.176	..
	M.A.	0.070	0.010	0.013	0.013	0.015	..
	<b>Total—Salaries :</b>	<b>2.860</b>	<b>0.396</b>	<b>0.464</b>	<b>0.464</b>	<b>0.592</b>	<b>..</b>
	T.E.	0.100	0.005	0.020	0.010	0.020	..
<b>Office Expenses</b>							
	POL charges	..	..	..	..	..	..
	Purchase & maintenance of vehicles	..	..	..	..	..	..
	Purchase of uniforms	..	..	..	..	..	..
	Other items of O.E.	0.250	0.181	0.050	0.050	0.050	..
	<b>Total—Office Exp.</b>	<b>0.250</b>	<b>0.181</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>..</b>
	Other Charges	5.000	1.123	1.000	1.3000	2.500	..
	<b>Total of the Scheme :</b>	<b>8.210</b>	<b>1.705</b>	<b>5.534</b>	<b>1.824</b>	<b>3.162</b>	<b>..</b>

1	2	3	4	5	6	7	8
<b>III—Grading and Packing</b>							
<b>Salaries</b>							
Pay		48.075	8.846	10.454	10.454	11.061	..
D.A.		7.711	1.363	1.638	1.638	1.746	..
Addl. D.A.		11.035	3.782	3.900	3.900	5.283	..
M.A.		0.805	0.388	0.427	0.427	0.459	..
Other allowances		0.315	0.091	0.038	0.038	0.041	..
	Total Salaries : 1	67.941	14.470	16.457	16.457	18.590	..
Office T.L.		5.650	1.249	1.500	1.500	1.500	..
<b>Office Expenses</b>							
POL Charges		1.500	0.237	0.300	0.300	0.300	..
Purchase & maintenance of vehicles		0.150	0.132	0.030	0.030	0.100	..
Purchase of uniforms		0.200	0.005	..	0.090	..	..
Other items of O.E.		5.050	1.205	1.100	1.300	1.100	..
	Total Office Exp.	6.900	1.579	1.430	1.720	1.500	..
Telephone / Telex		0.115	..	0.040	..	..	..
Other charges		..	..	..	..	..	..
Electricity		0.800	0.044	0.100	0.100	0.100	..
Scholarship/stipends		0.750	0.249	0.150	0.150	0.150	..
Rent		1.750	0.238	0.350	0.350	0.320	..
	Total of the Scheme :	83.906	17.829	20.027	20.277	22.160	..
<b>IV—Transport and Storage</b>							
<b>Salaries</b>							
Pay		1.172	0.196	0.208	0.210	0.215	..
D.A.		0.184	0.028	0.030	0.030	0.031	..
Addl. D.A.		0.257	0.077	0.069	0.081	0.091	..
M.A.		0.015	0.009	0.009	0.009	0.009	..
	Total Salaries	1.628	0.310	0.316	0.330	0.346	..
T.E.		0.275	0.026	0.040	0.010	0.040	..
<b>Office Expenses</b>							
POL charges		0.100	..	0.020	0.020	0.020	..
Purchase & maintenance of vehicles		..	..	..	..	..	..
Purchase of Uniforms		..	..	..	..	..	..
Other items of O. E.		0.300	0.059	0.060	0.060	0.060	..
	Total Office Exp.	0.400	0.059	0.080	0.080	0.080	..
	Total of the Scheme	2.303	0.395	0.436	0.440	0.466	..

1	2	3	4	5	6	7	8
<b>V—Organisation and Supervision of FGCM Societies</b>							
<b>Salaries</b>							
Pay		4.472	0.696	0.929	0.929	1.038	..
D.A.		0.699	0.106	0.143	0.143	0.165	..
Addl. D.A.		1.002	0.319	0.354	0.354	0.500	..
Other allowances		..	..	..	..	..	..
M.A.		0.060	0.032	0.038	0.038	0.043	..
	Total—Salaries	6.233	1.153	1.464	1.464	1.746	..
T.E.		0.550	0.001	0.110	0.060	0.110	..
<b>Office Expenses</b>							
POL Charges		..	..	..	..	..	..
Purchase and maintenance of vehicles		..	..	..	..	..	..
Purchase of Uniforms		..	..	..	..	..	..
Other items of O.E.		0.850	0.098	0.170	0.170	0.170	..
	Total—Office Exp.	0.850	0.098	0.170	0.170	0.170	..
<b>Grant-in-aid</b>							
i) Managerial subsidy		1.700	0.500	0.500	1.000	0.500	..
ii) Share Capital		3.500	1.500	1.500	2.000	1.500	..
iii) Sub. on in farms storage		7.000	..	8.000	8.000	8.000	..
iv) Subsidy on shooks/gunny bags		1.000	0.300	..	..	..	..
v) Estt. of processing units		1.000	..	..	..	..	..
vi) Training cost of in service Coop. Staff		0.991	0.142	..	..	0.200	..
vii) 50% subsidy on Grading Packing of society fruit JKHMPC centres		..	..	..	..	..	..
	Total Grant-in-aid	15.291	2.442	10.000	11.000	10.200	..
	Total of the Scheme	22.924	3.694	11.744	12.694	12.226	..

#### VI—General Administration

##### Salaries

Pay		4.024	0.465	0.812	0.712	0.834	..
D.A.		0.626	0.072	0.132	0.126	0.133	..
Addl. D.A.		0.880	0.208	0.298	0.228	0.395	..
M.A.		0.057	0.023	0.034	0.034	0.034	..

Total—Salaries

5.587 0.768 1.276 1.100 1.396 ..

T.E.

0.400 0.045 0.060 0.060 0.030 ..

##### Office expenses

POL Charges		0.400	..	0.080	0.080	0.080	..
Purchase & maintenance of vehicles		0.075	..	0.015	0.015	0.015	..
Purchase of Uniforms		0.050	..	0.010	..	..	..
Other items of O.E.		0.905	0.267	0.186	0.181	0.181	..

Total—Office Exp.

1.430 0.267 0.286 0.271 0.271 ..

1	2	3	4	5	6	7	8
	Telephone/Telex	1.250	0.181	0.250	0.250	0.250	..
	Electricity/Water charges	0.250	..	0.050	0.020	0.020	..
	Rent	..	..	..	..	..	..
	<b>Total of the Scheme</b>	<b>8.917</b>	<b>1.261</b>	<b>1.922</b>	<b>1.701</b>	<b>1.967</b>	<b>..</b>

### VII.—Area Marketing Organisation

#### Salaries

Pay	23.265	3.716	5.073	4.000	5.528	..
D.A.	3.483	0.534	0.800	0.700	0.842	..
Addl. D.A.	4.880	1.430	2.007	1.651	2.589	..
M.A.	0.349	0.141	0.230	0.230	0.230	..
O.C.A.	2.745	0.378	0.911	0.911	0.914	..
H.R.A.	2.075	0.535	0.508	0.508	0.500	..

#### Total—Salaries

36.797	6.734	9.529	8.000	10.603	..
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T.E.	5.250	1.121	1.250	1.250	1.250	..
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#### Office Expenses

POL Charges	0.600	0.038	0.120	0.120	0.120	..
Purchase and maintenance of vehicles	0.250	0.012	0.050	0.050	0.050	—
Purchase of Uniforms	..	..	..	..	..	..
Other items of O. E.	3.290	0.769	1.000	1.164	0.900	..

#### Total Office Expenses

4.140	0.819	1.170	1.334	1.070	—
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Telephone/Telex	5.500	0.990	1.300	1.500	1.400	..
Electricity/Water Charges	0.600	0.098	0.120	0.120	0.120	..
Rent	5.700	1.065	1.300	1.300	1.200	..

#### Total of the Scheme

57.987	10.826	14.699	13.504	15.643	..
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#### Total—(A) Revenue

191.337	36.514	51.750	51.750	57.764	..
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1	2	3	4	5	6	7	8
<b>B—505 CAPITAL CONTENT</b>							
<b>A—Departmental Works</b>							
1.	Construction of office accommodation at Fruit Market Complex, Srinagar/Jammu	2.000	6.000	..	..	..	..
2.	Construction of Horticulture Complex-Cum-Labour Shed at Shalimar Bagh, New Delhi	0.500	..	0.250	0.250	6.250	6.250
3.	Purchase/Construction/Maintenance of Office-Cum-Residential flats for AMOs	..	..	..	..	..	..
4.	Purchase of land and construction of office accommodation for AGMO's at Sopore, Handwara, Tral, Baramulla, Pattan and Shopian	..	..	..	..	..	..
Total—(A) Departmental Works :		0.500	6.000	0.250	0.250	6.250	6.250
<b>B—Non-Departmental Works</b>							
<b>Loans Subsidy for</b>							
1.	Fruit Mandi at Parimpora Sgr. / Rail Head Jammu	4.473	..	3.000	3.000	3.486	3.486
2.	Fruit Mandi at Batingoo-Ang.	1.650	..	..	..	..	..
3.	Const. of transhipment Centre at Udhampur.	..	..	..	..	..	..
4.	Const. of Fruit Mandi at Baramulla/Shopian/Sopore	..	..	..	..	..	..
Total—BNon-Departmental Works :		6.123	..	3.000	3.000	3.486	3.486
Total — Capital Contents :		8.623	6.000	3.250	3.250	9.736	9.736
Grand Total — (A & B) :		200.000	42.15	55.000	55.000	60.500	9.736



HORTICULTURAL PRODUCE MARKETING  
AND PROCESSING CORPORATION LTD.

The State Government (as 50% share holder of the Corporation) have so far released an amount of Rs. 380.00 lacs as equity out of their plan funds. The State Government have sanctioned enhancement of authorised share capital of the Corporation to Rs. 800.00 lacs in 1983. The receipts against this capital level to date is as under :—

	(Rs. in lakhs)
1. Authorised Share Capital	800.00
2. State Government Share at 50% level	400.00
3. Receipts from the State Government todate	380.00
4. Balance due from the State Government	20.00

The JKHPMC incorporated to implement the World Bank Aided J&K Horticulture Project (Credit No. 806-In) has, however, not executed fully the said Project even within 2 years' extension. The Corporation today has a cumulative loss of Rs. 585.00 lakhs over the years. The World Bank and the Financial Institutions insisted for making corrective measures. The Corporation accordingly conducted a serious review of the situation as obtained on date ending March, 1986. As a result of this exercise a Rephasement and Review Plan was proposed for consideration by the Board in their 23rd meeting held on July 7, 1986. This document brings out the physical and financial status of the Corporation, revised investment costs in terms of the experience gained over the years, proposed reduction in the investment wherever possible and an action Plan for implementation hereafter. This Plan, inter alia, proposes to complete all the units by March, 1987 so that the facilities are available for operation during the year 1987. This will enable the Cor-

poration to service the debts at annually increasing levels thereafter. The Board approved this proposition.

This Action Plan has received categorical support with the Government of India (GOI) in the Ministry of Finance (Economic Affairs) who have recommended the case to the World Bank for extension in the Project life up to ending December, 1987. It is expected that the Plan will receive approval from the Ministry of Rural Development Department enabling the Corporation to receive Rs. 120.00 lakhs as the balance equity.

In terms of this Review and Rephasement Plan, the total funding proposed will thus be as follows.

		(Rs. in lakhs)		
S. No.	Item	Revised Plan 1986-87	Proposed Plan 1987-88	Total
i)	GOJK balance equity share	20.00	..	20.00
ii)	GOJK additional equity (Growers share)	44.00	..	44.00
iii)	Long term loan from GOJK	58.77	220.00	278.77
iv)	Cost of Juice Plant	100.00	..	..
	Sub-total—(GOJK) :	222.77	220.00	342.77
v)	GOI balance equity (Own share)	120.00	..	120.00
vi)	GOI additional equity (Growers share)	36.00	..	36.00
	Sub-total :	378.77	220.00	498.77

The long term interest free loan assistance of Rs. 278.77 lakhs staggered over 2 Annual Plans

1986-87 and 1987-88 from the State Government will enable the Corporation to fill the equity gap, allow it the desired liquidity to complete all the projected facilities, enable the Banks to consider the proposed Revised Plan and take the Corporation out of the present critical situation.

In addition to the above funds under the Revised Draft Annual Plan for the current year 1986-87, the State Government is committed to M/s HCPC (Cadbury) Bombay to pay Rs. 50.00 lakhs as the fourth and last instalment against the Apple Juice Concentrate Plant Doabgah, Sopore.

The total funds under the Annual Plan as such

is proposed as follows here :

	Revised Annual Plan 1986-87	Proposed Annual Plan 1987-88
	-----	-----
GOJK	Rs. 222.77 lakhs	Rs. 220.00 lakhs
GOI	Rs. 156.01 lakhs	

JKHPMC was, however, advised to restrict the current year's figures to the approved outlays and propose plan funds for 1987-88 within 10% step-up on the approved outlays of 1986-87. This has been done in the Statements GN-1 and GN-2 herewith a note explaining the actual requirements on the higher side.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Repees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan (1985-90) agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expendi- ture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>JKHPMC LTD. SRINAGAR</b>							
1.	Balance equity (GOJK's Share)	200.00	..	55.00	20.00	60.50	..
2.	Growers equity (Proposed for subscription by GOJK)	..	..	..	44.00	..	..
3.	Long-term loan Assistance	..	..	..	58.77	..	..
4.	Payments to Cadbury a/c Juice Plant	..	100.00	..	100.00	..	..
	Total :	200.00	100.00	55.00	222.77	60.50	..

## CO-OPERATIVE

1987-88 Annual Plan of Co-operative Sector Schemes has been drawn up at Rs. 143.00 lakhs against Rs. 130.00 lakhs earmarked during the year 1986-87. Provisions proposed scheme-wise are as under :—

### Co-operative Credit

Short term credit requirements have been estimated by the Study Team of Reserve Bank of India at Rs. 17.00 crores for this State. There is a deficit of Rs. 782.46 lacs in the credit flow. The actual credit requirements estimated by the Reserve Bank of India cannot be met fully unless credit base of the Agriculture Co-operative Societies and the Co-operative Bank is strengthened. Out of 1355 Primary Agricultural Societies in the State it is proposed to strengthen 37 societies during 1987-88 for which a provision of Rs. 4.55 lacs is proposed.

The J&K Central Land Development Bank has also proposed to open two branches at Bijbehara and Bilawar during 1987-88 and Central financing agencies of District Baramulla, Anantnag and Jammu also envisage to open one branch each during 1987-88. Besides, the branches of Land Development Bank/Central Co-operative Bank, Jammu located in Hilly and far-flung areas of the State viz. Handwara/Baramulla/Rajouri/Poonch are under rehabilitation and it is envisaged to rehabilitate one branch each of Land Development Bank/C.C. Bank, Jammu during 1987-88. To meet their cost of establishment on tapering basis, an amount of Rs. 1.45 lacs has been earmarked under the scheme. During the current year the Co-operative Banks have advanced a S. T. Loan of Rs. 4.54 crores ending August, 1986 as against target of Rs. 7.75 crores. It is expected that the short term loan will exceed the target prescribed. A lending target of Rs. 8.50 crores as short term has been proposed for the year 1987-88. In order to strengthen the capital base of these banks, an amount of Rs. 3.00 lacs has been proposed for these banks. In order to enable the J&K Co-operative Supply and Marketing Federation to procure and make available timely supplies of chemical fertilizers to cultivators, availability of adequate

resources is an essential pre-requisite, to strengthen its capital base Rs. 5.00 lacs have been proposed.

A provision of Rs. 0.50 lakhs has been proposed as share capital to Citizens Co-operative Bank, Jammu who meet the credit requirements of small traders, farmers and artisans. Out of share capital of Rs. 70.29 lakhs, the Government has so far subscribed Rs. 27.00 lakhs to J&K Central Land Development Bank. In order to strengthen its capital base of the Banks Rs. 4.00 lakhs are proposed to be paid as share capital during 1987-88.

### Housing Co-operatives

Allotment of house sites and construction of houses is an important programme. So far 25 societies are in operation in the State and the J&K Co-operative Housing Federation arrange finances for its applicants. This Federation has a paid-up share capital of Rs. 34.82 lakhs out of which the Govt. has contributed Rs. 17.00 lakhs so far. The Federation has borrowed loans of Rs. 3.25 crores from the L.I.C. and has sanctioned a loan of Rs. 3.47 crores in favour of 588 beneficiaries which includes 336 Govt. employees with sanctioned amount of Rs. 2.20 crores. Out of the sanctioned amount a loan of Rs. 2.69 crores has already been released to 12 and 10 societies of J&K regions respectively. The federation has also repaid an interest of Rs. 44.10 lakhs and principal of Rs. 11.20 lakhs to the L. I. C. from 27-1-1984 to 26-1-1986. From 588 houses for which the loan has been sanctioned, 380 houses have been completed so far and 208 are at different stages of construction. The Federation has also the Housing Co-operative functioning at the Primary Level which require to be strengthened and as such a provision of Rs. 5.76 lacs has been proposed for the year 1987-88.

### Dairy and Fisheries

A Dairy Co-operative Society has been organised in Baramulla District and another is functioning at Tulla Mulla in Srinagar District for strengthening the capital base of these Dairy Societies and one Fishery Society. An amount of Rs. 0.56 lakhs and Rs. 0.25 lakhs respectively has been proposed for the year 1987-88.

### Ware Housing and Marketing

In order to enable the Primary Co-operative Societies to store chemical fertilizers and essential commodities for ensuring timely supplies, it is essential to create additional storage capacity in the Co-operative Sector. Under this Central Sector Scheme, the N.C.D.C. provides 75% of the block cost of the godown and 25% is to be provided as subsidy by the State Government. It is envisaged to create a storage capacity of 42.00 tonnes during 1987-88.

### Consumer Co-operatives

Under this sector an amount of Rs. 51.14 lakhs has been proposed to strengthen the Consumer Sector. The major thrust of the plan activities is to ensure adequate and timely supplies of mass consumption to the rural areas in particular. A target of Rs. 22.50 crores has been proposed on account of retail sale of consumer goods in Urban and Rural areas for the year 1987-88. Sales of the order of Rs. 9.00 crores have already been affected by the end of August, 1986 out of which retail sale of Rs. 5.07 crores has been effected in the Rural Area of Kashmir Division. The scheme under the Consumer Sector have been drawn to expand the consumer activities by provision of additional share capital assistance. Special emphasis has been laid down for expansion of consumer movement in Jammu Division. It is also envisaged to open 8 Consumer Stores in Educational Institutions, in Jammu Division to cater the requirement of student community. There are 16 Fair Price Medical Shops functioning in the State and in absence of adequate resources these shops have not been able to make sizeable impact in rural areas. It is also envisaged to open three more such shops in Anantnag and Pulwama Districts of Kashmir Division and four such shops in Jammu Division. There are 35 Mini Super Bazars functioning in Kashmir Division run by Primary Marketing Societies and these Stores provide essentials of life to the rural population. Due to expansion of Consumer Movement the Cooperative Institutions have to raise finances from Financing Agencies which charge interest ranging from 16 to 17%. The interest liability of CONFED is over Rs. 12.00 lakhs during 1986-87. Need has, therefore, been felt to subsidize interest charges of Coop. Institutions for their borrowings for purchase of consumer goods. This will provide as a cushion in maintaining the price line in far-flung

areas. It has also been observed that while carrying essentials of life to the far-flung areas of Michal, Karnah, Tangdar, Paddar and Upper Reaches of Jammu Division involves payment of freight charges which the Primary Societies functioning in these areas can hardly bear. A token provision of Rs. 0.50 lakhs have been proposed for the year 1987-88 for these societies which will be strictly regulated and subsidy provided for such articles only which are of dire need for a consumer living in remote and hilly areas of the State.

A Cooperative Complex is envisaged to be constructed at Ganderbal and in Anantnag Districts, land has been identified. The land in Ganderbal is expected to be allotted by the Revenue Authority shortly. The Complex will house the offices of Assistant Registrars of these blocks.

The Super Bazar at Sopore is under construction at a cost estimate of Rs. 14.78 lakhs. The Society has so far incurred an expenditure of Rs. 10.35 lakhs on it and Rs. 2.00 lakhs are proposed to be provided to the Society for strengthening its capital base. The Government of India has also sanctioned an assistance of Rs. 6.70 lakhs during the current year for setting up of the Super Bazar at Sopore.

Supply of K. Oil is an important item of Public Distribution system especially during winter months. This is distributed through Coop. Retail Outlets. It is expected to cover 55 such Societies during the next year with a capacity ranging from 2,000 to 5,000 litres. Creation of this storage capacity will be linked with the K. Oil handled by such Institutions in pursuance of the allotment made in their favour.

In absence of any sizeable impact of consumer movement in Jammu Division, the Coop. Societies working at the base and secondary levels have been identified for undertaking supply of essential commodities. Rs. 2.76 lakhs have been proposed under this scheme for the year 1987-88.

### Other Co-operatives

61 Sale and Service Societies are functioning in the hilly region of the State and are meeting all the requirements of the consumers from a single contact point. To strengthen the capital base of these So-

cieties, Rs. 6.87 lakhs have been proposed for the year 1987-88. An Agricultural Processing Society in Pulwama District has been registered and the Society is in the process of raising the Complex which is likely to be completed this year for manufacture of Iodized Salt. Salt Commissioner, Government of India has also issued licence for manufacture of Iodized Salt by this Unit.

As regards assistance to the J&K Coop. Union for running up of two Training Centres, a provision of Rs. 5.90 lakhs has been proposed for the year 1987-88. Cooperative Member Education Scheme is under implementation in five districts of the State namely Budgam, Baramullah, Pulwama, Udhampur and Jammu Districts.

Out of five Districts, two districts of Jammu and Pulwama are financed by N.C.U.I. and three other districts by the J&K Coop. Union.

#### **Direction and Administration**

An amount of Rs. 28.74 lakhs is proposed to meet the committed expenditure.

#### **Purchase of Jeep**

Rupees 3.66 lacs has been proposed for purchase of three jeeps to ensure mobility and effective supervision over Co-operative Institutions.

#### **Agriculture Credit (Flotation of Debentures)**

Rupees 10 lacs are proposed as State subscription for flotation of debentures to enable the L.D.B. to achieve the lending target fixed for it by Reserve Bank of India. The Bank has a membership of 36567 at present and it is envisaged to admit more farmers to the benefits of Long Term Credit.

#### **Allocation of Funds Outside State Plan**

An additional amount of Rs. 44.23 lacs is required to tap financial assistance from Govt. of India and National Co-operative Development Corporation for development of Consumer Co-operatives in Urban areas for creation of additional storage capacity in the Co-operative Sector.

## DRAFT ANNUAL PLAN 1987-88

## Statement GN-2

## Outlay and Expenditure

(Rs in lakhs)

S.No.	Name of the Scheme/Project		7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
					Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2		3	4	5	6	7	8
<b>CO-OPERATIVE</b>								
<b>I. Credit Co-operatives</b>								
1.	Share Capital Primary Agri. Coop. Societies	J K	5.00 16.00	0.97 4.02	1.00 5.10	1.00 5.10	1.10 3.45	.. ..
	Total :		21.00	4.99	6.10	6.10	4.55	..
2.	Opening of Bank Branches by LDB/Coop. Banks	J K	9.20 3.00	0.60 0.35	1.50 0.40	1.50 0.40	1.00 0.45	.. ..
	Total :		12.20	0.95	1.90	1.90	1.45	..
3.	Share Capital Coop. Banks rehabilitation.	J K	0.70 10.00	0.70 1.00	.. 1.95	.. 1.95	.. 3.00	.. ..
	Total :		10.70	1.70	1.95	1.95	3.00	..
4.	Share Capital JAKFED	J K	25.00 ..	4.00 ..	.. ..	.. ..	5.00 ..	.. ..
	Total :		25.00	4.00	..	..	5.00	..
5.	Cadre of Paid Secretary-cum- Accountants	J K	4.00 ..	0.53 ..	1.00 ..	1.00 ..	1.20 ..	.. ..
	Total :		4.00	0.53	1.00	1.00	1.20	..
6.	Transfer of supervision to Coop. Banks	J K	.. ..	.. ..	.. ..	.. ..	.. ..	.. ..
7.	Share Capital Urban Banks	J K	1.50 10.00	.. ..	.. ..	.. ..	0.50 ..	.. ..
	Total :		11.50	..	..	..	0.50	..
8.	Contribution to Common Cadre Fund	J K	.. 4.00	.. ..	.. ..	.. ..	.. ..	.. ..
	Total :		4.00	..	..	..	..	..
9.	Agricultural credit stabilization fund	J K	.. 10.00	.. 0.50	.. 0.70	.. 0.70	.. 0.60	.. ..
	Total :		10.00	0.50	0.70	0.70	0.60	..
10.	Share Capital for CLDB	J K	.. 20.00	.. 2.00	.. 1.40	.. 1.40	2.60 1.40	.. ..
	Total :		20.00	2.00	1.40	1.40	4.00	..

1	2		3	4	5	6	7	8
I.	Deficit to meet non-over due cover of Coop. Banks	J	..	..	..	..	3.08	..
		K	..	..	..	..	4.00	..
	Total—l :		..	..	..	..	7.08	..
	Total—(I) :		J	45.40	6.80	3.50	3.50	14.48
		K	73.00	7.87	9.55	9.55	12.90	..
Total :			118.40	14.67	13.05	13.05	27.38	
<b>II. Housing Cooperatives</b>								
a)	Share Capital Housing FED	J	21.00	5.00	6.00	6.00	5.00	..
		K	10.00	1.15	0.95	0.95	0.76	..
b) Share Capital Housing Coops.								
Total :			31.00	6.15	6.95	6.95	5.76	..
<b>III. Dairy Cooperatives</b>								
III.	Dairy Cooperatives	J	5.00	0.95	0.60	0.60	0.56	..
		K	..	..	..	..	..	..
Total :			5.00	0.95	0.60	0.60	0.56	..
<b>IV. Fishery Cooperatives</b>								
IV.	Fishery Cooperatives	J	3.00	..	0.20	0.20	0.25	..
		K	..	..	..	..	..	..
Total :			3.00	..	0.20	0.20	0.25	..
<b>V. Warehousing and Marketing</b>								
V.	Subsidy for construction of godown/repairs	J	30.00	7.92	7.40	7.40	7.62	7.62
		K	12.00	2.40	4.62	4.62	5.17	5.17
Total :			42.00	10.32	12.02	12.02	12.79	12.79
<b>V. Consumer Cooperatives</b>								
1.	Share capital CONFED	J	20.00	2.00	4.00	4.00	2.00	..
		K	..	..	..	..	..	..
Total :			20.00	2.00	4.00	4.00	2.00	
2.	Share Capital Distt. Wholesale Stores	J	10.00	1.20	1.25	1.25	2.25	..
		K	20.00	3.96	2.94	2.94	3.82	..
Total :			30.00	5.16	4.19	4.19	6.07	..
3.	Share Capital Fair Price Medical Shops	J	8.00	0.40	1.00	1.00	2.00	..
		K	15.00	5.19	5.95	1.95	1.24	..
Total :			23.00	5.59	2.95	2.95	3.24	..
4.	Consumer Stores in Educational Institutions	J	7.00	0.77	1.00	2.00	2.00	..
		K	3.00	0.30	1.00	1.00	..	..
Total :			10.00	1.07	2.00	2.00	2.00	..
5.	Running of Urban Stores/Mini Super Bazars by Mktg. / Pry. Societies	J	15.00	2.75	3.50	3.50	3.83	..
		K	20.00	6.35	5.77	5.77	9.15	..
Total :			35.00	9.10	9.27	9.27	12.98	..



1	2		3	4	5	6	7	8
6.	Share Capital to Women Consumer Stores	J K	3.00	0.33	0.45	0.45	0.15	..
	Total :		3.00	0.33	0.45	0.45	0.15	..
7.	Subsidy for interest charges	J K	9.00 10.00	2.00 0.50	5.64 3.00	5.64 3.00	1.86 0.78	.. ..
	Total :		19.00	2.50	8.64	8.64	2.64	..
8.	Managerial subsidy Coop. Consumer Business	J K	8.75 5.00	2.54 0.20	1.40 ..	1.40 ..	1.54 0.84	.. ..
	Total :		13.75	2.74	1.40	1.40	2.38	..
9.	Construction of Coop. Complex	J K	5.00	..	1.50	1.50	3.85	3.85
	Total :		5.00	..	1.50	1.50	3.85	3.85
10.	Share Capital to M/Society Sopore		10.00	3.35	3.40	3.40	2.00	2.00
11.	Freight subsidy for shops in far-flung areas	J K	2.00	..	..	..	0.50	..
	Total :		2.00	..	..	..	0.50	..
12.	Share Capital/Marketing/Pry. for K. Oil Tankers	J K	10.00	2.17	6.96	6.96	5.57	..
	Total :		10.00	2.17	6.96	6.96	5.57	..
13.	Share Capital Pry. Marketing for consumer business	J K	16.85 ..	5.33 ..	4.18 ..	4.18 ..	2.76 ..	.. ..
	Total :		16.85	5.33	4.18	4.18	2.76	..
14.	Interest Free Loan	J K	.. ..	.. ..	.. ..	.. ..	.. ..	.. ..
	Total (VI)	J K	74.60 123.00	14.99 24.35	17.97 30.97	17.97 30.97	16.74 29.90	.. 5.85
	Total :		197.60	39.34	48.94	48.94	46.14	5.85
<b>VII. Other Cooperatives</b>								
1.	Share Capital to Marketing/Sale Service Societies	J K	8.0 15.00	0.97 4.60	2.13 2.36	2.13 3.26	1.94 4.93	.. ..
	Total :		23.00	5.57	5.39	5.39	6.87	..
2.	Share Capital to Kashmir Coop. Printing Press	J K	3.00	1.30	1.00	1.00	0.50	.. ..
	Total :		3.00	1.30	1.00	1.00	0.50	..
3.	Share Capital to Transport Cooperative K		10.00	5.00	2.35	2.35	1.00	..

1	2		3	4	5	6	7	8
4.	Share Capital KRIBCO/IFFCO	J	5.00	2.50	5.00	5.00	..	..
		K	..	2.50	..	..	..	..
	Total :		5.00	5.00	5.00	5.00		
5.	Assistance to Sanjay Gandhi College	J	1.00	1.00	..	..	..	..
6.	Share Capital to Agri. Processing & Pny. Societies	K	..	..	0.50	0.50	0.30	..
	Total :		..	..	0.50	0.50	0.30	..
7.	Continuation of Coop. Training Centres	J	18.00	3.50	4.00	4.00	4.40	..
8.	Share Capital to Poultry/Rabit/ Sheep Coop. Societies	K	..	..	..	..	0.65	..
9.	Stipend to Trainees	J	7.50	1.50	1.50	1.50	1.50	..
		K	..	..	..	..	..	..
	Total :		7.50	1.50	1.50	1.50	1.50	..
10.	Member Education Scheme	J	7.50	2.00	2.00	2.00	1.75	..
		K	..	..	..	..	..	..
	Total :		7.50	2.00	2.00	2.00	1.75	..
11.	Assistance to Coop. Union/ Purchase of Van	J	4.00	0.50	0.50	0.50	0.75	..
		K	..	..	..	..	..	..
	Total :		4.00	0.50	0.50	0.50	0.75	..
	Total—(VII) :	J	51.00	11.50	15.13	15.13	10.34	..
		K	28.00	13.40	7.11	7.11	7.38	..
	Total:		79.00	24.90	24.90	22.24	17.72	..
<b>VIII. Direction and Administration</b>								
1.	Committed Expenditure/Creation of Staff	J	82.00	11.90	13.00	13.00	14.40	—
		K	78.00	11.43	13.00	13.00	14.34	..
	Total :		160.00	23.33	26.00	26.00	28.74	..
2.	Purchase of Jeeps	J	8.00	..	..	..	1.22	..
		K	6.00	..	..	..	2.44	..
	Total :		14.00	..	..	..	3.66	..
	Total—Cooperation:	J	312.00	58.58	63.00	63.00	69.30	7.62
		K	338.00	61.55	67.00	67.00	73.70	11.02
	Grand Total :		650.00	120.13	130.00	130.00	143.00	18.64
<b>Agricultural Credit</b>								
1.	Investment in Agriculture credit and Financial Institutions		32.00	3.15	5.00	5.00	10.00	..

## INTEGRATED RURAL DEVELOPMENT PROGRAMME

The Integrated Rural Development Programme is a centrally sponsored scheme shared in the ratio 50:50 by Central and State Govts. The programme aims at providing direct assistance to the families below poverty line according to their felt needs in terms of subsidy and loan raised from various co-operative and commercial Banks.

During 1983 the survey of families below poverty line was undertaken by Rural Development Department in the State and in all 4.67 lac families were found below poverty line.

The rural population and families below poverty line is indicated hereunder :—

S. No.	Name of the District	Total population (in lacs)	Of which rural population (in lacs)	No. of families identified below poverty line (in Nos.)
1	2	3	4	5
1.	Srinagar	7.083	1.381	24003
2.	Badgam	3.672	3.154	36787
3.	Anantnag	6.563	5.860	61435
4.	Pulwama	4.040	3.678	32586
5.	Baramulla	6.701	5.804	52629
6.	Kupwara	3.287	3.191	37723
7.	Leh	0.684	0.597	3613
8.	Kargil	0.660	0.625	7000
Total :		32.690	24.390	255776
9.	Jammu	9.434	6.638	43148
10.	Kathua	3.691	3.271	11400
11.	Udhampur	4.536	4.104	42000
12.	Doda	4.253	4.000	46250
13.	Poonch	2.242	2.100	23700
14.	Rajouri	3.025	2.867	23914
Total—Jammu :		27.181	22.980	190412
Total—State :		59.871	47.370	467574

During 1986-87 State Govt. had approved Rs. 310.00 lacs under IRDP as State share out of which Rs. 9.00 lacs and Rs. 1.00 lacs was earmarked under State Sector for DWCRA and recommendation of V.K. Rao Committee respectively. Against this Central Govts. approved allocation for the year 1986-87 was Rs. 361.00 lacs. Accordingly the State Govt. approved an additional allocation of Rs. 51.00 lacs during 1986-87 in order to match the Govt. allocation with Central Govt. allocation. In case funds earmarked under expansion is not utilised during the current year, it is anticipated to be utilised by Distts. proportionately under different schemes particularly under ISD and allied activities having great potential. The amount earmarked for establishment of Rural Dev. Corporation proposed under Distt. sector scheme will be utilized under allied activities i.e. Sheep and Dairy.

While working out the blockwise allocation, the Blocks for each Agency recognised by the Ministry of Rural Dev. Govt. of India for IRDP assistance have been considered and on this basis the per block amount of State share to be provided works out to Rs. 3.10 lacs.

While working out the targets for each Agency the assistance to be provided to the old beneficiaries who were financed during 1981-82 to 1984-85 and are yet living below the poverty line have been considered and coverage of 189,00 old families proposed in the plan proposals. The average investment per family has been worked out as Rs. 1000

for repeaters and in case of new beneficiaries the average assistance of subsidy will be Rs. 2000/. As far as possible the assistance for the beneficiaries will be made available in the form of income generating schemes.

While working out the blockwise allocation only those Blocks have been taken into consideration which have been recognised by Govt. of India i.e. 75 Blocks. However, the amount proposed above will be utilised among all the 119 Blocks existing in the different Districts of two Divisions.

During 1987-88, 39,500 families will be assisted under this scheme of which 18500 families will be repeaters, who have been assisted during 6th plan but are still below poverty line.

1987-88 plan proposal have been prepared for an amount of Rs. 371.60 lacs. Central Govts. anticipated financial assistance under the programme is Rs. 371.60 lacs as well. The schemes are being executed on the 1986-87 pattern. Details of the schemes proposed to be executed are, indicated in the statements enclosed.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Integrated Rural Development Programme</b>							
<b>1. Agriculture activities</b>							
	i) Jammu	67.50	77.35	17.45	17.45	14.30	..
	ii) Kashmir	70.67	52.84	17.34	17.34	23.68	..
	<b>Total :</b>	138.17	130.19	34.79	34.79	37.98	..
<b>2. Horticulture Development</b>							
	i) Jammu	7.50	8.06	2.50	2.50	2.50	..
	ii) Kashmir	34.83	8.71	4.81	4.81	5.40	..
	<b>Total :</b>	42.33	16.77	7.31	7.31	7.90	..
<b>3. Allied Activities Dairy Sheep etc.</b>							
	i) Jammu	184.00	120.26	43.25	54.25	51.80	..
	ii) Kashmir	106.60	73.91	39.64	42.64	53.80	6.50
	<b>Total :</b>	290.60	194.17	82.89	96.89	105.60	6.50
<b>4. RAP/ISB/Tertiary Sector Village Industries etc.</b>							
	i) Jammu	50.00	40.85	28.82	28.82	36.25	..
	ii) Kashmir	40.00	47.88	32.83	32.83	50.00	..
	<b>Total :</b>	90.00	88.73	61.65	61.65	86.25	..
<b>5. Sericulture Development</b>							
	i) Jammu	7.50	0.21	2.85	4.85	5.25	..
	ii) Kashmir	25.68	1.52	3.80	3.80	4.10	0.50
	<b>Total :</b>	33.18	1.73	6.65	8.65	9.35	0.50
<b>6. Trysem Training and Estt.</b>							
	i) Jammu	40.00	16.57	16.18	21.18	21.80	..
	ii) Kashmir	199.40	48.82	42.38	42.38	36.92	..
	<b>Total :</b>	239.40	65.39	58.56	63.56	58.72	..
<b>7. Soil Conservation</b>							
	Kashmir	22.33	17.68	..	..	..	..
<b>8. Infrastructure Development</b>							
	Jammu	73.50	6.92	11.12	11.12	15.25	6.00

1	2	3	4	5	6	7	8
9.	Survey						
	Jammu	4.00	2.25	2.13	4.50	3.50	..
10.	Project Administration						
	i) Jammu	85.00	32.04	15.70	16.73	16.75	..
	ii) Kashmir	55.49	38.93	16.20	16.20	18.30	..
	Total :	140.49	70.97	31.90	32.93	35.05	..
11.	Estt. of Rural Dev. Corp.						
	Kashmir	31.00	..	3.00	..	..	..
12.	D.W.C.R.A.						
	i) Jammu	20.00	..	5.50	5.50	6.00	..
	ii) Kashmir	..	..	3.50	3.50	6.00	..
	Total :	20.00	..	9.00	9.00	12.00	..
13.	Recommendation of K.V.Rao Committee						
	i) Kashmir	..	..	0.50	0.50	..	..
	ii) Jammu	..	..	0.50	0.50	..	..
	Total :	..	..	1.00	1.00	..	..
14.	Additionalty allotted						
	Allied Activities						
	i) Jammu	..	..	..	24.00	..	..
	ii) Kashmir	..	..	..	27.00	..	..
	Total :	..	..	..	51.00	..	..
	Grand Total : (1—14)						
	Jammu	539.00	304.51	146.00	191.40	173.40	6.00
	Kashmir	586.00	290.29	164.00	191.00	198.20	7.00
	Total :	1125.00	594.80*	310.00	382.40	371.60	13.00

(\*Includes Centre/State share)

## NATIONAL RURAL EMPLOYMENT PROGRAMME

An amount of Rs. 275.00 lakhs was earmarked in the State Plan in the year 1986-87 as State share for the implementation of the National Rural Employment Programme. It was expected to get Rs. 170.00 lakhs from Central Government. Out of the total allocation 20% has been earmarked for plantation programme. During 1986-87, it was intended to cover spillover works of 1985-86 as well as to undertake some new works. However, the State Government decided to construct 1400 school buildings (100 in each district) under NREP. The cost of these buildings has been estimated at Rs. 773.00 lakhs against which the State Government has provided an amount of Rs. 300.00 lacs as an additionality. In order to undertake the construction of these buildings, the Department had to postpone the execution of other works. It is expected to complete school buildings during the current year the department requirement of funds is much more than has been provided. The total requirement of funds during the current year is given below :—

### Kashmir Division

	(Rs. in lakhs)
(a) Amount to be utilised for Social Forestry	95.00
(b) Cost of spillover works	128.00
(c) Cost of 800 School Buildings	440.00
<b>Total :</b>	<b>663.00</b>

Against this, total allocation of funds for Kashmir Division is as under :—

	(Rs. in lakhs)
1. Unspent balance as on 1-4-1986 (cash)	64.44
2. Unspent balance as on 1-4-1986 (kind)	19.62
3. State share (original)	143.00
4. Central share	91.00
5. Value of foodgrains for 1986-87	30.99
6. Additionally (State share)	131.00
<b>Total :</b>	<b>480.05</b>

### Jammu Division

	(Rs. in lakhs)
(a) Amount to be on Social Forestry	54.00
(b) Cost of spillover works	109.00
(c) Cost of 600 School Buildings	333.00
(d) Works for benefit of Schedule Caste	20.00
(e) Sanitation Programme Bishna Block with UNICEF participations	5.00
(f) Works taken up as per on spot instructions of H.E. Governor of J&K State	64.00
<b>Total :</b>	<b>585.00</b>

Availability of funds is as under :

	(Rs. in lakhs)
(a) Unspent balances as on 1-4-1986 (cash)	
(b) Unspent balances as on 1-4-1986 (kind)	
(c) Value of Food-grains for 1986-87	420.05
(d) State share (original)	
(e) Central share	
(f) Additionally (state share)	
<b>Total :</b>	<b>420.05</b>

Thus the Department requires additional amount of Rs. 347.90 lakhs for the completion of spillover works carried over from the previous years for achieving the targets and for completion of School Buildings.

During 1987-88 the committed schemes under the programme are proposed to be continued for which Rs. 302.50 lakhs are proposed as State share in the plan proposals. It is anticipated to obtain a matching grants from the Government of India at the same level. Since it is anticipated to spend the funds allotted under the programme in full during 1986-87, no unspent funds will carried over to the next year. Hence the Department's requirement shall have to be provided in full.

## DRAFT ANNUAL PLAN 1987-88

Statement GN— 2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan approved outlay	Actual Ex- penditure 1985-86 State/ Centre	Approved outlay	Antici- pated expendi- ture 1986-87	Proposed outlay 1987-88	Of which capital content
1	2	3	4	5	6	7	8
<b>National Rural Employment Programme</b>							
<b>1. Communication</b>							
	i) Jammu	225.00	82.323	35.00	35.00	27.05	27.05
	ii) Kashmir	169.50	80.26	14.30	14.30	12.50	12.50
	<b>Total :</b>	<b>394.50</b>	<b>162.583</b>	<b>49.30</b>	<b>49.30</b>	<b>39.55</b>	<b>39.55</b>
<b>2. Minor Irrigation</b>							
	i) Jammu	16.00	12.663	5.00	5.00	4.00	4.00
	ii) Kashmir	135.60	66.40	14.30	14.30	12.50	12.50
	<b>Total :</b>	<b>151.60</b>	<b>79.063</b>	<b>19.30</b>	<b>19.30</b>	<b>16.50</b>	<b>16.50</b>
<b>3. Soil Conservation</b>							
	i) Jammu	25.00	13.38	7.00	7.00	5.00	5.00
	ii) Kashmir	34.00	24.90	2.86	2.86	3.86	3.86
	<b>Total :</b>	<b>59.00</b>	<b>38.28</b>	<b>9.86</b>	<b>9.86</b>	<b>8.86</b>	<b>8.86</b>
<b>4. Health and Sanitation</b>							
	i) Jammu	67.00	49.39	22.00	22.00	9.50	9.50
	ii) Kashmir	67.70	38.74	7.15	7.15	15.00	15.00
	<b>Total :</b>	<b>134.70</b>	<b>88.13</b>	<b>29.15</b>	<b>29.15</b>	<b>24.50</b>	<b>24.50</b>
<b>5. Functional Buildings</b>							
	i) Jammu	68.50	38.022	17.50	17.50	26.65	26.65
	ii) Kashmir	135.60	66.40	2.86	2.86	5.00	5.00
	<b>Total :</b>	<b>204.10</b>	<b>104.422</b>	<b>20.36</b>	<b>20.36</b>	<b>31.65</b>	<b>31.65</b>
<b>6. School Buildings</b>							
	i) Jammu	..	..	..	..	38.00	38.00
	ii) Kashmir	..	..	65.78	65.78	39.12	39.12
	<b>Total :</b>	<b>..</b>	<b>..</b>	<b>65.78</b>	<b>65.78</b>	<b>77.12</b>	<b>77.12</b>
<b>7. Additionally (School buildings)</b>							
	i) Jammu	..	..	..	144.73	..	..
	ii) Kashmir	..	..	..	155.27	..	..
	<b>Total :</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>300.00</b>	<b>..</b>	<b>..</b>



1	2	3	4	5	6	7	8
8.	Rural Housing	37.50	..	9.00	9.00	..	..
9.	<b>Afforestation</b>						
	Jammu	124.00	40.46	31.50	31.50	29.00	0.50
	Kashmir	135.60	55.00	35.75	35.75	39.32	..
	<b>Total :</b>	<b>259.60</b>	<b>95.46</b>	<b>67.25</b>	<b>67.25</b>	<b>78.32</b>	<b>0.50</b>
10.	<b>Godowns</b>						
	Kashmir	..	..	..	..	15.00	15.00
11.	<b>Panchayat Ghar</b>						
	Kashmir	..	..	..	..	15.00	15.00
12.	<b>State Section</b>						
	Sanitation Programme in Bishna Block under UNICEF Jammu	29.00	..	5.00	5.00	5.00	5.00
13.	<b>Provision of Jeep and other Expenditure</b>						
	Jammu	30.00	20.274	..	..	1.00	..
	<b>Total Jammu :</b>	<b>622.00</b>	<b>256.512</b>	<b>132.00</b>	<b>276.73</b>	<b>145.20</b>	<b>115.70</b>
	<b>Total Kashmir :</b>	<b>678.00</b>	<b>331.70</b>	<b>143.00</b>	<b>298.27</b>	<b>157.30</b>	<b>117.98</b>
	<b>Grand Total :</b>	<b>1300.00</b>	<b>588.212*</b>	<b>275.00</b>	<b>575.00</b>	<b>302.50</b>	<b>233.68</b>

\*(Includes State/Centre share.)

## D P A P — D O D A

The Plan outlay for 1986-87 is of the order of Rs. 154.039 lacs anticipating the resources position of the Agency as under :—

1. State Share for 1986-87	Rs.	61.00	lacs.
2. Central Share 1986-87	Rs.	60.00	„
3. Balance Central Share for 1985-86	Rs.	24.00	„
4. Balance available with the Agency	Rs.	5.689	„
5. Interest and other revenues	Rs.	3.350	„
Total :	Rs.	154.039	„

Against the anticipated resources of the Agency hundred per cent achievements of the Financial and Physical targets is expected during the year 1986-87. During 1987-88 the resources position of the Agency is likely to be as under :—

1. State Share for 1987-88	Rs.	60.00	lacs.
2. Central Share for 1987-88	Rs.	60.00	
Total :	Rs.	120.00	lacs.

The Plan size for 1987-88 will be of the order of Rs. 120.00 lacs only as there are only 8 sanctioned blocks and the funds will be available @ Rs. 15.00 lacs per block.

The sector-wise proposed outlay for 1987-88 is as under :—

1. Agriculture.	Rs.	23.00	lacs.
2. Horticulture.	Rs.	11.00	„
3. Sericulture.	Rs.	8.25	„
4. Animal Husbandry.	Rs.	10.00	„
5. Sheep Husbandry.	Rs.	16.00	„
6. Minor Irrigation. (PWD)	Rs.	18.00	„
7. Minor Irrigation (CD & NES)	Rs.	15.00	„
8. Forest.	Rs.	15.00	„
9. Project Administration.	Rs.	3.75	„
Total :	Rs.	120.00	

In the Agriculture sector approved outlay of 1986-87 is Rs. 27.085 lacs and full achievements of the financial and physical targets is expected. For 1987-88 Rs. 23.00

lacs have been proposed for this sector for various on-going schemes like, Soil Survey, Soil and Water Conservation, Vegetable, Saffron and Zeera, Oil Seeds Development etc.

In the Horticulture sector approved plan outlay is Rs. 14.00 lacs for 1986-87 and the land for establishment of 3 MOCN's will be acquired besides bringing more areas under Orchards in the District. For 1987-88 Rs. 11.00 lacs are proposed for various on-going schemes like supervision and in frastructural extention of area under orchards, and establishment of MOCN's.

Rs. 9.50 lacs approved for Sericulture sector are likely to be utilized in full during 1986-87, Rs. 8.25 lacs are proposed for two ongoing schemes i.e. Mulberry Culture and Silk-worm rearing to boost up the sericulture activities in the District.

Rupees 12.30 lakhs earmarked for Animal Husbandry Sector are also likely to be utilized in full during 1986-87 on establishment of Dairy Farm at Doda, Hatchery Development, provision of Frozen Semen and natural breeding facilities in the District, Rs. 10.00 lacs are proposed for these schemes for 1986-87 for Sheep Husbandry Sector out of which Rs. 7.98 lakhs were spent for ongoing constructional works of the department buildings. Full achievements of the financial and physical targets are expected in this sector during 1986-87. For 1987-88 Rs. 16.00 lacs are proposed for various ongoing schemes like Sheep and Wool Extension Centres, Sheep Breeding Farm Thathri etc.

For Rehabilitation of Forest degraded areas and Pasture Development Rs. 17.00 lacs are approved in the current years Plan. Rs. 15.00 lacs are proposed for these two schemes for 1987-88.

In the Irrigation sector Rs. 51.954 lacs is the Plan outlay for 1986-87. Rs. 28.124 lacs will be utilized by the Irrigation Department for completion of category A&B Khuls and a pilot project for installation of Hydrants. Rs. 23.812 lacs will be utilized by the

CD & NES Department for construction of Minor Irrigation Khuls, and for 1987-88 Rs. 33.00 lacs are proposed for this sector for completion of Category B Khuls under construction with the Irrigation Department, and construction of zamindari khuls/ponds

under CD & NES Department.

Rs. 3.75 lacs are proposed for Project Administration for 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay Centre/ State	Actual expendi- ture 1985-86 Centre/ State	1986-87		1987-88	
				Approved outlay Centre/ State	Anticipat- ed expen- diture Centre/ State	Proposed outlay Centre/ State	Of which capital content
1	2	3	4	5	6	7	8
<b>DPAP Doda</b>							
1.	Agriculture	117.09	21.710	27.085	27.085	23.00	1.00
2.	Horticulture	39.91	2.948	14.000	14.000	11.00	7.65
3.	Sericulture	25.00	5.552	9.500	9.500	8.25	1.50
4.	Animal Husbandry	58.00	1.331	12.300	12.300	10.00	3.00
5.	Sheep Husbandry	110.00	21.753	18.700	18.700	16.00	5.30
6.	Afforestation	80.00	22.840	17.000	17.000	15.00	..
7.	Minor Irrigation (PWD)	118.00	17.896	29.142	29.142	18.00	18.00
8.	Minor Irrigation (CD & NES)	80.00	26.817	23.812	23.812	15.00	15.00
9.	Project Administration	15.00	3.463	3.500	3.500	3.75	..
Total :		643.00	124.310	155.039	154.039	*120.00	51.45

\*Includes an amount of Rs. 60.00 lacs as State share.

## DPAP—UDHAMPUR

During 1986-87 an amount of Rs. 104.21 lacs has been approved by State Level Sanctioning Committee to be utilized on different type of programmes being executed under DPAP.

Against Rs. 104.21 lacs the following is the resource position of receipts of amount from State/Central Government during 1986-87.

	(Rupees in lakhs)
1. State Share	37.50
2. Central Share	37.50
3. 2nd instalment of (1985-86) Central Share due but not received yet	15.00
4. Unspent balance as on 1-4-86 plus Rev. and interest	14.21
	Total : 104.21

Against Rs. 104.21 lacs Rs. 55.75 lacs (which includes Rs. 37.00 lacs as the State share and Rs. 18.75 lacs being the 1st instalment of Central share) have been received so far. Rs. 11.93 lacs have been incurred as an expenditure ending August, 1986.

So far as the draft annual plan for the year 1987-88 is concerned the same has been prepared on the basis of the following resources.

	(Rupees in lakhs)
1. State Share	37.50
2. Central Share	37.50
3. Likely unspent balance as on 1-4-87	6.41
	Total : 81.41

1. **Agriculture** : During 1986-87 against an outlay of Rs. 24.00 lacs only Rs. 0.96 lacs have been in-

curred by the end of August, 1986. The expenditure is no doubt low but the works are in progress. Physically kharif programme has been achieved, the bills on account of the same have not been referred by the concerned sector so far. It is hoped that by the end of March, 1987 full achievements will be made. During 1987-88 an amount of Rs. 18.26 lacs has been earmarked for Crop-Husbandry and soil conservation programme.

2. **Horticulture** : During 1986-87 only Rs. 0.40 lacs have been incurred as an expenditure ending August, 1986. The progress is slow due to the fact that only fresh plantation has started in some parts of the DPAP areas falling under sub-tropical climates and the progress will be recorded only in Feb./March when there is main season of plantation. Similarly for establishment of new nursery at Bashat, estimates of fencing/land levelling are under process. It is expected that by the end of March, 1987, the targets will be achieved. During 1987-88 an amount of Rs. 4.50 lacs has been kept for Horticulture Development.

3. **Sericulture** : So far only Rs. 0.24 lacs have been incurred as an expenditure ending August, 1986 for setting up of incubation centres. The plantation will start in 3rd Quarter of the current financial year. The work of execution of establishment of nursery is also under process. During 1987-88 an amount of Rs. 5.25 lacs have been earmarked for sericulture development programme.

4. **Animal Husbandry** : During 1986-87 only Rs. 0.10 lacs have been utilized as the carriage charges of seed in Arnas Block. Action is being taken on the execution of other schemes also. It is expected that Rs. 2.43 lacs being the cost of construction of three poultry pens will not be utilized during this year. That is why the same amount has been kept for the same purpose in the year 1987-88 also. During the year 1987-88, Rs. 5.90 lacs have been earmarked for the development of Animal Husbandry Programme.

5. **Sheep Husbandry** : During 1986-87 no amount has been utilized so far. The fact is that the purchase

of Rams is done during Feb./March. Expenditure on maintenance will be utilized after rainy season as the cattle had moved to high land pastures and purchase of feed and fodder is not needed at this time. Similarly the sanction for the establishment of Goat Farm is awaited from the Administrative Deptt. During 1987-88 an amount of Rs. 6.50 lacs has been kept in Sheep Husbandry Programme.

**6. Irrigation :** During 1986-87 against an outlay of Rs.24.00 lacs, an amount of Rs.6.23 lacs has been incurred as an expenditure ending August, 1986 on the purchase of cement and clearance of some of the liabilities. During 1987-88 an amount of Rs. 18.00 lacs has been earmarked. This includes Rs. 8.00 lacs kept for the completion of Shikari Khul and Rs. 10.00 lacs for the execution of Minor Irrigation Khul through CD (and) NES Department, the khuls will be identified later on.

**7. Forest :** During 1986-87 against an outlay of Rs. 20.00 lacs, Rs. 2.71 lacs have been utilized for maintenance of nurseries and afforestation. During 1987-88 an amount of Rs. 15.00 lacs has been earmarked for Avenue Plantation/Maintenance of nurseries and afforestation.

**8. Development of Micro Watershed :** Against proposed outlay of Rs. 6.00 lacs no expenditure has been made so far as the project is yet to be sanctioned by the Administrative Deptt. During 1987-88 an amount of Rs. 5.00 lacs has been kept.

**9. Project Administration :** During 1986-87 against an outlay of Rs. 3.00 lacs, Rs. 1.28 lacs have been incurred as an expenditure ending August, 1986. During 1987-88 an amount of Rs. 3.00 lacs has been proposed.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rs. in lacs)

S.No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlays State/Centre	1985-86 Actual expend. State/Centre	1986-87 Approved outlay State/ Centre	Anti. exp. 1986-87 State/ Centre	1987-88	
						Proposed outlay	Of which capital content
1	2	3	4	5	6	7	7
D.P.A.P. UDHAMPUR							
1.	Agriculture	68.08	17.38	24.00	24.00	18.26	12.50
2.	Horticulture	32.00	4.62	5.48	5.48	4.50	..
3.	Sericulture	28.42	7.66	6.28	6.28	5.25	..
4.	Animal Husbandry	43.00	3.25	7.45	5.02	5.90	2.43
5.	Sheep Husbandry	50.00	4.62	8.00	4.02	6.50	..
6.	Irrigation	57.00	21.72	24.00	24.00	18.00	18.00
7.	Forest	65.50	22.00	20.00	20.00	15.00	5.50
8.	Micro Watershed	15.00	3.75	6.00	6.00	5.00	2.00
9.	Project Administration	15.00	2.20	3.00	3.00	3.00	—
Total :		374.00	87.20	104.21	97.80	*81.41	40.43

\*Includes an amount of Rs. 37.50 lacs as State share.

## DESERT DEVELOPMENT AGENCY LEH

The Annual Plan 1987-88 has been framed for an outlay of Rs. 154.00 lakhs and has been worked out as under :—

1. Outlay Govt. of India	= Rs. 150.00 lacs
2. Expected Revenue	= Rs. 4.00 lacs
<u>Total : Rs. 154.00 lacs</u>	

The sector-wise break-up of the proposed outlay is given below :—

S. No.	Sector	(Rs. in lakhs) Proposed outlay 1987-88
1.	Agriculture	23.18
2.	Animal Husbandry	12.60
3.	Command Area Development	3.50
4.	Co-operative	—
5.	CD and NES	18.80
6.	Fisheries	—
7.	Forestry	13.00
8.	Minor Irrigation	39.00
9.	Sheep Husbandry	18.42
10.	Project Administration	6.00
11.	Integrated Handicrafts Development Project	1.00
12.	Non-Conventional Source of Energy	1.00
13.	Micro Watersheds	15.00
14.	Research Component	2.00
15.	Monitoring Cell at State Level	0.50
<u>Total : 154.00</u>		

The schematic break-up is given in the statement GN-2. All the schemes for which the provisions have been proposed in the plan proposal are ongoing ones except three or four—the details of which are explained below :

### New Schemes

#### (a) Integrated Handicraft Development Project

This is a new scheme. The scheme aims at revival and promotion of indigenous art objects of Ladakh. In cold desert areas where there is large gestation period in Agriculture, pasture and forestry development programmes, a part of the district development fund has to be invested on promotion of activities like rope making, wool processing, leather, wool and clay products etc.

During current year the Agency has negotiated with some master craftsmen being famous for their skills who are interested in setting up production oriented handicraft units. The financial involvement of each unit has been estimated at Rs. 0.25 lacs which includes 33 $\frac{1}{3}$ % subsidy component on cost of construction, raw-material, sholarships to trainees etc. During next year a token provision of Rs. 1.00 lac has been proposed under this scheme.

#### Project Administration

The staff for the project has not been augmented ever since the creation of the Agency. The Agency is under staffed in terms of work load and other allied activities and, therefore, need of some more staff. Accordingly creation of one Statistical Assistant and one Accounts Clerk has been proposed. An amount of Rs. 6.00 lacs has been proposed under Annual Plan 1987-88 to meet expenditure on the establishment and other allied charges.

#### Non-conventional Energy Sources

This is also new scheme. Under this scheme some financial assistance for promotion of Non-conventional Energy Sources such as Solar Cookers, Solar Green Houses etc. have been proposed to be



provided to the beneficiaries during the year 1987-88. Apart from the assistance provided by the department of Non-conventional Energy Sources, 25% of the cost shall be subsidised by the Agency. Accordingly an amount of Rs. 1.00 lac has been proposed for the year 1987-88 under this scheme.

#### **Micro Watershed Programme**

This is a new scheme proposed during the year 1987-88. The scheme aims at optimum utilization of production of inputs like water and land. This will be achieved by harnessing the run of glacial discharges in such watersheds and by harnessing moisture present in such slopes by developing irrigation structures which can harness and conserve such

water and moisture. The land use is also to be improved by way of introducing proper land development measures so that such land could be put to cultivation of plantation, fodder and cereals. It is proposed that one such Micro Watershed shall be constructed in Changthang region during the year 1987-88 for which a token provision of Rs. 15.00 lakhs has been earmarked under the Annual Plan.

#### **Research component**

This is a new scheme. Under this scheme Research shall be conducted in various fields of development, like Agriculture, Horticulture, Forestry etc. A token provision of Rs. 2.00 lakhs has been proposed for the year 1987-88 under this scheme.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>DESERT DEVELOPMENT AGENCY LEH</b>							
<b>ONGOING SCHEMES</b>							
<b>1. Agriculture</b>							
	i) a) Soil Conservation.						
	b) Command Area Development.	79.90	5.78	9.45	9.45	15.26	11.66
	ii) Cold Arid Station Nidder.	11.15	1.06	2.52	2.52	2.10	0.10
	iii) Fodder Farm Nuruchan.	8.00	0.6	2.30	2.30	1.40	0.20
	iv) Fodder Farm Tirith.	3.72	0.26	1.65	1.65	1.00	0.10
	v) Fruit Plant Nursery Nimoo.	5.65	1.04	2.00	2.00	0.95	..
	vi) Development of Apricots.	3.35	0.13	0.91	0.91	0.79	0.45
	vii) Fruit Plant Nursery Sumoor.	3.00	0.51	..	..	..	..
	viii) Pasture and Fodder Development.	10.00	..	2.20	2.20	1.68	..
	<b>Total :</b>	<b>124.77</b>	<b>9.45</b>	<b>21.03</b>	<b>21.03</b>	<b>23.18</b>	<b>12.51</b>
<b>2. Animal Husbandry</b>							
	i) Cross Breeding of Local Cows.	16.00	0.30	0.95	0.95	0.95	0.30
	ii) Cattle Farm Agling.	27.00	6.28	10.38	10.38	8.45	0.50
	iii) Fodder Farm Capitive to Agling.	5.00	..	1.00	1.00	2.60	2.00
	iv) Poultry Development Chanspa.	3.00	0.68	0.17	0.17	0.10	..
	v) Double Humped Camel Project Nobra.	5.75	..	0.30	0.30	0.50	0.50
	<b>Total :</b>	<b>56.75</b>	<b>7.26</b>	<b>12.80</b>	<b>12.80</b>	<b>12.60</b>	<b>3.30</b>
	<b>3. Command Area Development.</b>	<b>45.00</b>	<b>..</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
	<b>4. Cooperation.</b>	<b>2.00</b>	<b>0.14</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>5. C D AND NES</b>							
	i) Works.	62.00	9.15	14.80	14.80	16.50	16.50
	ii) Purchase of survey equipments and portable compressor.	1.69	..	..	..	2.30	2.30
	<b>Total :</b>	<b>63.69</b>	<b>9.15</b>	<b>14.80</b>	<b>14.80</b>	<b>18.80</b>	<b>18.80</b>

1	2	3	4	5	6	7	8
6.	<b>FISHERIES</b>	3.00	..	..	..	..	..
7.	<b>Forestry</b>						
	i) Soil Conservation	12.34	0.04	1.90	1.90	2.50	2.50
	ii) Afforestation.	36.00	8.98	7.82	7.82	10.00	10.00
	iii) Direction and Administration.	1.80	0.96	0.34	0.34	0.50	..
	<b>Total :</b>	<b>50.14</b>	<b>9.98</b>	<b>10.06</b>	<b>10.06</b>	<b>13.00</b>	<b>12.50</b>
8.	<b>Minior Irrigation</b>						
	i) Durbuk Irrigation Canal.	16.00	3.99	8.00	9.00	10.00	10.00
	ii) Lagjungthang Canal.	9.00	1.91	7.00	8.00	7.00	7.00
	iii) Tirith Canal.	4.00	1.12	2.00	2.00	1.00	1.00
	iv) Rambirpora Canal.	67.00	1.67	9.00	9.00	17.00	17.00
	v) Wind Mill at Nyoma/Hydrolic Camp at Khaltsi.	3.00	0.15	1.00	1.00	1.00	1.00
	vi) Gonesthang Canal	5.00	..	..	..	..	..
	vii) Nalla Training & Bunds/ Spot treatment in Changthang.	10.00	0.37	..	..	..	..
	viii) Settathang Canal at Anloy.	5.00	..	..	..	..	..
	ix) Pelde Canal at Theruk.	3.50	..	..	..	..	..
	x) Lagjung Canal.	8.00	..	..	..	..	..
	xi) Flood Protection Works in Shyok Basin.	12.00	..	..	..	..	..
	xii) Thuking Canal.	10.00	..	..	..	..	..
	xiii) Direction and Administration.	12.00	1.01	2.50	0.50	3.00	..
	<b>Total :</b>	<b>164.50</b>	<b>10.22</b>	<b>29.50</b>	<b>29.50</b>	<b>39.00</b>	<b>36.00</b>
9.	<b>Sheep Husbandry</b>						
	i) Mohair Goat Farm Stakna.	40.25	4.84	3.30	30.30	7.84	..
	ii) Sheep and Wool Dev. Centres.	13.00	4.29	4.01	4.01	4.91	..
	iii) Rabbit Farm Chanspa.	..	0.79	..	..	..	..
	iv) Food and Fodder Banks.	9.00	1.21	4.00	4.00	3.60	2.00
	v) Fertilization of Pastures.	2.50	..	0.05	0.05	0.10	..
	vi) Lambing Sheds.	5.00	..	0.50	0.50	1.30	1.30
	vii) Fodder Farm Capitive to Stakna.	3.00	..	..	..	..	..
	viii) Livestock Dev. in Changthang (Pashmina buck exchange programme import of pashmina combing).	4.30	..	0.06	0.06	0.15	..
	ix) Land Development at Niddar.	5.00	..	..	..	0.40	..
	x) Direction and Administration.	1.10	..	0.12	0.12	0.12	..
	<b>Total :</b>	<b>83.15</b>	<b>11.13</b>	<b>39.04</b>	<b>39.04</b>	<b>18.42</b>	<b>3.30</b>
10.	<b>Project Administration.</b>	27.00	3.90	6.07	6.07	6.00	..
	<b>New Schemes</b>						
11.	<b>Integrated Handicrafts Development Project.</b>	5.00	..	1.00	1.00	1.00	..

1	2	3	4	5	6	7	8
12.	Non-Conventional Source of Engery devices.	12.00	..	1.00	1.00	1.00	1.00
13.	Micro Watersheds.	95.00	..	..	..	15.00	15.00
14.	Research component.	10.00	..	1.00	1.00	2.00	2.00
15.	Monitoring Ccll at State Level.	3.00	..	0.50	0.50	0.50	..
	Grand Total :	745.00	61.221	140.30	140.30	154.00	107.91

## DESERT DEVELOPMENT AGENCY KARGIL

During the year 1987-88, the Agency would be getting Rs. 150.00 lacs as cent-per cent central assistance. The Agency will also raise revenues of Rs. 3.50 lacs during the year. Therefore plan for the year 1987-88 has been formulated within the provision of Rs. 153.50 lacs.

The sector-wise breakup of the proposal is given, as under :—

	(Rs. in lakhs)
1. Agriculture	14.25
2. Horticulture	4.00
3. Land Development/Soil Cons.	5.00
4. Co-operative	1.40
5. Animal Husbandry	15.00
6. Sheep Husbandry	8.85
7. Fisheries	1.50
8. Irrigation	
(a) Minor Irrigation	20.00
(b) Other Irrigation	29.50
(c) Lift Irrigation	2.00
9. Forests	7.00
10. Forestry through CD	4.00
11. N. C. E. S.	3.00
12. Project Administration	5.50
13. Const. of store-cum-inspection hut	2.00
14. Training and seminars	0.50
15. Micro Watershed	30.00
	Total : 153.50

The detail of the schemes are given in GN-2. All the schemes for which the provisions have been proposed in the Plan are ongoing ones except three/four, the details of which are explained in the forth-coming paras.

For implementing some schemes, some operational difficulties have been experienced for lack of sufficient staff. For such schemes minimum capitive staff creation is suggested in LMR, so that schemes are operated efficiently. The Project administration cost both at the project level and at the sector level will be maintained within the prescribed parameters.

The scheme of Micro Watershed Development for integrated Development of such sheds at the rate of one shed in each of the 7 blocks of this District has been proposed at a provision of Rs. 99.00 lacs during 7th Plan period. The aim of the scheme is to ensure optimal utilisation of production inputs like water and land. This will be achieved by harnessing the run of glacial discharges in such Watersheds and by harvesting moisture present in such slopes by developing irrigation structures. The land use has also to be improved by introducing proper land development measures so that such land can be put to cultivation. This programme is entrusted to CD Department.

One Hydraulic and four Agro Mt. data stations will be established through Agriculture Department who have already been provided funds for the purpose.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2  
(Rs. in lacs)

S. No.	Name of the Scheme / Project	7th five year plan ap- proved outlay	Actual exp. 1985-86	Anticipated expenditure 1986-87	Proposed outlay 1987-88
1	2	3	4	5	6
<b>DESERT DEVELOPMENT AGENCY KARGIL</b>					
1.	<b>Agriculture</b>				
	a) S.M. Farm Khurbathang	27.60	5.51	6.53	5.75
	b) S.M. Farm Zanskar	31.10	0.95	4.60	6.00
	c) Fodder Dev. Station Drass	2.70	0.72	0.73	0.50
	d) Agro-Mt. stations	0.54	0.34	0.54	..
	e) Maintenance of vehicles	1.20	..	..	0.25
	f) Massive fodder production	1.00	..	0.20	0.25
	g) Arial seeding and closing of pastures	3.46	..	0.90	1.50
	<b>Total :</b>	<b>67.60</b>	<b>7.52</b>	<b>13.50</b>	<b>14.25</b>
2.	<b>Land Dev./Soil Conservation</b>				
	a) Command area Dev.	25.00	..	4.50	3.00
	b) Land Dev. of Govt. farms	5.00	..	3.50	2.00
	<b>Total :</b>	<b>30.00</b>	<b>..</b>	<b>8.00</b>	<b>5.00</b>
3.	<b>Horticulture</b>				
	a) Fruit Plant Nurseries	2.00	2.22	0.41	0.50
	b) Model Orchards	10.30	..	3.36	3.00
	c) Solar Drying Chamber s	1.15	..	0.73	0.50
	<b>Total :</b>	<b>13.45</b>	<b>2.22</b>	<b>4.50</b>	<b>4.00</b>
4.	<b>Co-operatives (Repairs &amp; extension of godowns)</b>	5.00	..	1.00	1.40
5.	<b>Animal Husbandry</b>				
	a) Bull Mother Farm Khurbathang	60.00	10.72	11.39	6.80
	b) Maintenance of vehicles	1.00	..	1.00	0.20
	c) Yak Breeding Farm	5.00	..	1.00	3.00
	d) Zanskari Horse breeding farm	7.00	..	1.00	1.50
	e) Poultry Dev. Schemes	5.00	..	1.00	1.50
	f) Live stock Dev. centres	4.50	..	1.61	2.00
	<b>Total :</b>	<b>82.50</b>	<b>10.72</b>	<b>17.00</b>	<b>15.00</b>
i.	<b>Sheep Husbandry</b>				
	a) Dual Purpose Farm Drass	28.50	2.41	5.35	5.50
	b) Pasture Dev. Drass	5.25	..	0.96	1.00
	c) Sheep Breeding centres	4.00	..	1.00	2.35
	d) Sheep shearing	3.50	..	1.00	..
	<b>Total :</b>	<b>41.25</b>	<b>2.41</b>	<b>8.31</b>	<b>8.85</b>
	<b>Fisheries</b>				
	Const. of Hatcheries/Fish Ponds	10.00	..	0.80	1.50

1	2	3	4	5	6
<b>8. Irrigation</b>					
<b>a) Minor Irrigation (CD)</b>					
Completion of ongoing/new schemes		109.87		30.00	20.00
<b>b) Other Irrigation (PWD)</b>			38.18		
Rantaksha/Haftal/Rarumoney/Kumi canals		146.00		32.15	29.50
<b>c) Lift Irrigation</b>		6.00		2.19	2.00
<b>9. Forestry through Forest Department</b>					
a) Soil conservation/Nallah training		5.00	1.00	2.10	2.00
b) Plantation		27.00	2.82	6.00	3.25
c) Nurseries		5.00	..	1.21	0.50
d) Watch and ward		4.50	1.20	1.35	1.00
e) Direction		4.50	0.38	1.34	0.25
<b>Total :</b>		46.00	5.40	12.00	7.00
<b>10. Forestry through CD</b>					
a) Community Plantation			0.73	2.00	1.50
b) Individual Plantation			0.02	3.00	1.50
c) Fencing		30.00	..	1.50	0.50
d) Watch and Ward			..	0.30	0.30
e) Direction			..	0.20	0.20
<b>Total :</b>		30.00	0.75	7.00	4.00
<b>11. N.C.E.S.</b>					
a) Solar Electrification		16.00	..	2.00	1.00
b) Individual heating (Subsidy)		6.00	..	1.00	1.00
c) Solar Gyser (Subsidy)		0.50	..	0.10	0.50
d) Sholseloss (Subsidy)		1.80	..	0.45	0.50
		24.30	..	3.55	3.00
<b>12. Project Adminis-tration</b>		25.00	5.30	5.50	5.50
<b>13. Const. of store-cum- inspection hut</b>		6.00	..	2.00	2.00
<b>14. Training and seminars</b>		2.50	..	0.50	0.50
<b>15. Micro Watersheds</b>		99.00	..	3.00	30.00
<b>Total :</b>		743.77	71.74	151.00	153.50

## AGRARIAN REFORMS

The implementation of Agrarian Reforms in the State includes also the preparation of basic land records and other data. The State consists of 6915 villages and it was proposed to cover all these villages by the end of 6th Five Year Plan period. But during the course of implementation of Agrarian Reforms in the State, a number of Writ Petitions were filed in the Hon'ble Supreme Court of India and the Hon'ble High Court of J&K State. The result was that the implementation of the scheme got a set-back and the targets could not be achieved as per schedule. Besides, while the scheme was being implemented, about more than 600 such villages were noticed in which the basic land records such as Massavies "AKS LATHAS" etc. had either been destroyed or were not available at all. Consequently the implementation of Agrarian Reforms in these villages could not be taken-up. It is now vide SRO. 293 dated : 14-8-1985 issued by the Revenue Department that 598 villages have been notified in the State where record of rights have been ordered to be prepared. The work under this programme has been taken-up in the Districts of Jammu and Doda in Jammu Division and Badgam and Anantnag in Kashmir Division in the first phase.

Out of 6915 villages in the State basic work of preparation of Form No. 4 has been completed in 6043 villages at the primary level. The remaining villages except those which have been notified for preparation of record of rights is likely to be completed within this year. Similarly the work under Section 8 of the Agrarian Reforms Act has been completed in respect of 1093 villages only. The completion of work under Section 8 is, however, subject to payment of levy by the prospective owners. Express instructions have been issued to the implementing agency with regard to vigorous pursuation of prospective owners for payment of levy and it is expected that result in

the near future will be encouraging in this behalf also.

An amount of Rs. 112/- lakhs stands approved for the year 1986-87. This allocation mainly constitutes the committed expenditure like Salary, Travel Expenses, Office Expenses etc. An amount of Rs. 7.00 lakhs out of the said allocation was earmarked for the work relating to preparation of record of rights.

The Committed expenditure and the expenditure on reconstruction of record works out to Rs. 123.20 lakhs for the year 1987-88. A proposal has, therefore, been drawn at this amount.

### Payment of Compensation

As envisaged in the Agrarian Reforms Act, personally cultivated land in excess of the ceiling area, has vested in the State from 1-5-1973. Such owners and tillers whose land was in their personal cultivation in Kharief, 1971 have to be paid compensation in lieu of extinguishment of their rights in the land to the State in accordance with the provisions of the Act. The amount of such compensation is payable in such equal number of instalments as may be notified by the Government, but not exceeding 20 and the first instalment has to be paid within six months from the date of which possession of the land is given to the allottees of such surplus land.

An area of 15000 acres of land is likely to become available as surplus at the conclusion of the implementation of Agrarian Reforms in the State. Presuming the rate of compensation payable per kanal for this land at Rs. 2500/- the total amount required to be paid would be Rs. 30 crores approximately. The allocation of such a huge amount could not be provided in the 7th Five Year Plan nor in the Annual Plan for 1987-88 in view of the Financial ceilings. It is, therefore, necessary that additional funds would be required for this purpose.



## DRAFT ANNUAL PLAN 1987-88

## Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
	Agrarian Reforms Land Reforms and Consolidation of holdings	500.00	98.66	100.00	112.00	123.00	..

## C D AND PANCHAYATS

The Programme under Community Development and Panchayats aims at providing certain basic facilities at the village level for the rural population. The main activities under this programme are drinking water facilities, health and rural sanitation, communication etc. In addition to this buildings like panchayat ghars, block office buildings and rural godowns are also constructed under the said programme.

The nature of most works/schemes that are taken up under this programme for execution are initially being identified at the block level. In certain cases land for village roads, irrigation khuls and for functional buildings is denoted by the village community free of cost.

### Details of Sub-Sector Schemes

The details of the schemes which are being executed/proposed to be executed under this programme are as under :—

#### Communication

It is proposed to construct new roads, bridle paths, small culverts on the roads and nallahs in the rural areas and also to upgrade the important village roads already constructed by the department during 1986-87. The execution of village roads will be helpful in connecting the areas with main district roads. Thus the purpose is to provide better means of communication which in turn will help in better marketing facilities of agricultural inputs and other industrial goods and their transportation to other areas. These roads are being classified as village link roads. Culverts will be constructed to improve the vehicular movement on roads already constructed. Country type bridges will be provided in hilly areas for crossing the local nallahs.

#### Minor Irrigation

Under this activity Zamindari khuls are being maintained by the Department. Creation of new irrigation

potential and stabilization of old irrigation potential is ensured under this programme.

#### Health and Sanitation

Not only the drinking facilities are being provided under this programme but the department also takes up construction of latrines, bathrooms and springs with the objective of ensuring improvement in village sanitation.

#### Functional buildings

In order to enable the Panchayats to discharge their main duties and also enable Panchayati Adalats to have their proper headquarters for their smooth running, the establishment of Panchayat Ghar is a must under this programme. There are a number of Panchayat halqas in which either Panchayat Ghars do not exist or are in a delapidated condition. Efforts are being made to establish Panchayat Ghars in these halqas. The department also has a proposal for construction of block office buildings. Objective of the programme is to improve the working conditions for various rural developmental programmes.

Schemes like construction of Panchayat Bhavan, establishment of training centres for training of village level workers, sanitation of Block Bishnah are proposed to be taken up for execution under this programme as well.

Additional staff is proposed to be created at divisional, District and Block Level Offices during the year 1987-88 for rationalisation of the staff strength in different offices.

#### 1986-87

During 1986-87 an amount of Rs. 180.00 lakhs was earmarked for execution of various developmental programmes in the State. It is expected that entire amount will be utilised by the end of this year.

**Annual Plan 1987-88**

The Annual Action Plan 1987-88 has been prepared within an allocation of Rs. 198.00 lakhs.

During 1987-88 an amount of Rs. 8.00 lakhs has

been proposed for establishment of training centres in the State for VLWs.

Details of the schemes being executed during 1987-88 are indicated in the Statements enclosed.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>COMMUNITY DEVELOPMENT AND PANCHAYAT</b>							
<b>1</b>	<b>Communication</b>						
	i) Jammu	85.00	19.23	14.50	16.50	16.50	16.50
	ii) Kashmir	75.41	13.64	18.11	18.11	19.00	19.00
	Total :	160.41	32.87	32.61	34.61	35.50	35.50
<b>2.</b>	<b>Soil Conservation</b>						
	i) Jammu	25.00	6.01	4.00	5.00	5.00	5.00
	ii) Kashmir	15.08	2.73	3.22	3.22	4.00	4.00
	Total :	40.08	8.74	7.22	8.22	9.00	9.00
<b>3.</b>	<b>Minor Irrigation</b>						
	i) Jammu	25.00	4.05	4.00	4.00	4.00	3.50
	ii) Kashmir	60.33	10.91	13.88	13.88	14.40	14.40
	Total :	85.33	14.96	17.88	17.88	18.40	17.90
<b>4.</b>	<b>Functional Buildings</b>						
	i) Jammu	54.50	24.025	10.00	11.00	12.00	12.00
	ii) Kashmir	75.41	18.64	18.10	18.10	19.00	19.00
	Total :	129.91	42.665	28.10	29.10	31.00	31.00
<b>5.</b>	<b>Health &amp; Sanitation</b>						
	i) Jammu,	55.00	28.40	12.00	12.00	10.75	10.75
	ii) Kashmir,	75.41	18.64	18.11	18.11	18.75	18.75
	Total :	130.41	42.04	30.11	30.11	29.50	29.50
<b>6.</b>	<b>Common Facilities</b>						
	i) Jammu	15.00	1.00	2.00	2.00	1.50	1.50
<b>7.</b>	<b>Strengthening of Organization of District Block/Divisional level Administration</b>						
	<b>a) Committed</b>						
	i) Jammu	46.50	8.41	10.50	11.50	13.00	..
	ii) Kashmir	90.50	12.98	14.58	14.58	16.05	..
	Total :	137.00	21.39	25.08	26.08	29.05	..
	<b>b) Expansion</b>						
	i) Jammu	12.00	..	..	..	2.25	..
	ii) Kashmir	20.00	..	..	..	..	..
	Total :	32.00	..	..	..	2.25	..

1	2	3	4	5	6	7	8
<b>8. Share Capital Provision RDC</b>							
i) Jammu		5.00	..	3.00	..	..	..
ii) Kashmir		5.00	..	..	..	..	..
<b>Total :</b>		10.00	..	3.00	..	..	..
<b>9. CAD Works</b>							
i) Jammu		50.00	11.14	10.00	10.00	11.00	11.00
<b>10. Dovitating towards RLEGP</b>							
ii) Kashmir		10.46	10.46	..	..	..	..
<b>11. Training Institute for VLW's</b>							
i) Jammu		21.00	..	4.00	2.00	4.00	1.50
ii) Kashmir			..	..	..	4.00	1.50
<b>Total :</b>		21.00	..	4.00	2.00	8.00	3.00
<b>12. Grant-in-aid to Panchayats</b>							
i) Jammu		15.00	..	6.00	6.00	7.50	5.50
ii) Kashmir		41.40	6.00	6.00	6.00	6.00	6.00
<b>Total :</b>		56.40	6.00	12.00	12.00	13.50	13.50
<b>13. Construction of Panchayat Bhawan</b>							
i) Jammu		16.00	..	3.00	3.00	4.00	4.00
<b>14. Sanitation Programme in Bishnah Block</b>							
State share							
i) Jammu		..	2.73	5.00	5.00	5.00	5.00
<b>15. Strengthening Programme CD Organization</b>							
Expansion							
i) Jammu		6.00	..	..	..	0.30	
<b>Grand Total :</b>							
(1-15) 1. Jammu:		431.00	104.995	88.00	88.00	96.80	78.25
2. Kashmir:		469.00	89.00	92.00	92.00	101.20	82.65
<b>Total :</b>		900.00	193.995	180.00	180.00	198.00	160.90

## IRRIGATION

State is essentially rural in character and its economy is basically agriculture. The level of over-all development is, therefore, directly linked with development of agriculture. The main thrust is to increase food production which is being actualised by bringing more areas under irrigation.

### Medium Irrigation

There are 14 schemes in Kashmir division and 10 in Jammu division under execution. The 7th plan outlay is Rs. 4,936.00 lacs, current year's outlay is Rs. 835.00 lacs and proposed outlay is Rs. 944.00 lacs. The main thrust will be complete the ongoing schemes to the extent possible.

### Minor Irrigation

7th plan outlay is Rs. 4,700.00 lacs. Current year's outlay is Rs. 995.00 lacs. Priority will be given to complete the existing ongoing schemes.

It is envisaged to create irrigation potential of the order of 3.50 thousand hectares during the year 1987-88.

### Flood Control

The topography of the State is such as to render it highly flood prone. Efficient measures are, therefore, necessary to check the menace of floods. Necessary plans have been drawn up and the works are being executed. 7th plan provision is Rs. 2,000.00 lacs and outlay of 1986-87 is Rs. 425.00 lacs. A provision of Rs. 491.75 lacs is proposed for 1987-88. Thrust would be to complete ongoing works as per plans drawn for flood protection works.

## DRAFT ANNUAL LAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8

## IV—IRRIGATION &amp; FLOOD CONTROL JAMMU

## A—Pre-Sixth Plan Schemes

## Irrigation

## a) Water Development

1. Survey & Investigation	3.00	..	1.00	1.00	..	..
2. Machinery & Equipment	5.00	..	..	..	..	..
Total—(a) :	8.00	..	1.00	1.00	..	..

## B—Medium Schemes

## I) Pre-Sixth Plan Schemes

1. Ranjan Lift Irr. Scheme	144.00	67.42	90.00	90.00	90.00	90.00
2. Rajal Lift Irri. Scheme	55.00	42.90	20.00	25.00	90.00	90.00
3. Shiva Canal	5.00	0.48	5.00	5.00	..	..
4. Kastigarh Canal	43.00	17.51	20.00	25.00	45.00	45.00
Total :	247.00	128.31	135.00	145.00	225.00	225.00

## ii) Schemes carried over from Sixth Five Year Plan

1. Ans. Irrigation Canal	526.00	75.00	90.00	70.00	75.00	75.00
2. Battery of Tube Wells in Jammu/ Kathua District	25.00	28.00	30.00	43.00	20.00	20.00
3. Modernisation of Ranbir Canal	137.00	49.00	25.00	50.00	25.00	25.00
4. Modernisation of Partap Canal	70.00	16.00	20.00	30.00	10.00	10.00
5. Modernisation of Kathua Canal	60.00	16.59	20.00	30.00	10.00	10.00
Total :	818.00	184.59	163.00	223.00	140.00	140.00

## iii) New Schemes for 7th Five Year Plan

1. Ambaran Lift Irri. Scheme (Kandi, Jammu)	700.00	..	10.00	10.00	1.00	1.00
2. Investigation and pre-construction of Storage Schemes ( ).						
3. Kishtwar Canal (Doda Div.)						
4. Kandi Canal Doda Div. (Thathri)						
5. Majalta Canal (Udh.)						
6. Catchment Area Protection and Anti-Erosion Schemes						

1	2	3	4	5	6	7	8
	7. Berri Pattan Lift Irri. Scheme (Rajouri District)						
	8. Darhal Saaj Canal (Rajouri)						
	9. Construction of Field Channel Khals (Provision required for exclusion of field channel/Disty. System for 40 Hect. Block for 5/8 Hects. Block in respect of competent and ongoing schemes						
	1. Rajal Lift Canal						
	2. Ranjan Lift Canal						
	3. Ans Canal						
	Total—7th Plan Schemes :	700.00	..	10.00	10.00	1.00	1.00
	<b>Direction and Administration</b>						
	1. Establishment charges of Reg. Estt.	..	24.00	24.00	26.00	28.00	..
	2. Reserve for Mechanical Engineering Department (4%)	60.00	..	..	..	..	..
	Total :	60.00	24.00	26.00	26.00	28.00	..
	Total-Jammu :	1833.00	336.90	335.00	405.00	394.00	366.00



## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>IRRIGATION &amp; FLOOD CONTROL KASHMIR</b>							
<b>A—MEDIUM PROJECTS</b>							
1.	Marwal Lift Scheme Stage IV.	123.00	58.00	55.00	75.00	25.00	25.00
2.	Lethpora Lift Scheme.	66.00	34.00	32.00	42.00	10.00	10.00
3.	Yusmarg Stage Scheme.	7.00	9.13	3.00	5.00	2.00	2.00
4.	Niu Karewa. St. Scheme	150.00	13.65	30.00	30.00	40.00	40.00
5.	Banimulla Irrigation Scheme.	40.00	0.50	4.00	5.00	5.00	5.00
6.	Manulzoura Irrigation Scheme.	4.00	2.75	1.00	8.00	2.00	2.00
7.	Koil Lift Irrigation Scheme.	330.00	58.70	100.00	150.00	110.00	110.00
8.	Tral Lift Irrigation Scheme.	800.00	66.76	70.00	80.00	110.00	110.00
9.	Rajpora Lift Irrigation Scheme	600.00	31.00	25.00	50.00	40.00	40.00
<b>B—Schemes of 6th Plan</b>							
10.	Seer Lift Irrigation Scheme.	..	..	..	..	..	..
11.	Varnow Storage Scheme.	..	..	..	..	..	..
12.	Trinarian Storage Scheme	..	..	..	..	..	..
13.	Battery of Tube Wells.	75.00	..	..	..	10.00	10.00
14.	Rafiabad High Lift Scheme.	352.00	64.00	70.00	70.00	50.00	50.00
<b>Owned Schemes</b>							
a)	Matrand Canal	60.00	18.00	22.00	22.00	24.00	24.00
b)	Awantipora Canal.	..	..	..	..	..	..
c)	Dadi Canal.	..	2.00	10.00	10.00	10.00	10.00
d)	Zaingir Canal.	60.00	20.00	22.00	22.00	24.00	24.00
e)	Ahaji Canal.	..	..	..	..	..	..
f)	Padshahi Canal.	..	..	..	..	..	..
g)	Lal Khul Shopian.	3.00	..	..	..	..	..
h)	Mav. Khul.	..	..	..	..	..	..
i)	Tongri Khul.	3.00	..	..	..	..	..
j)	Sonaman Khul.	..	..	..	..	..	..
k)	Chattergam Khul.	..	..	..	..	..	..
l)	Lar Khul (Ganderbal)	3.00	..	..	..	..	..
m)	Sanigul Khul.	3.00	..	..	..	..	..
n)	Lal Khul.	..	..	..	..	..	..
o)	Anti-erosion - Charisharief.	18.00	1.80	2.00	5.00	2.00	2.00
Total—(15) :		150.00	41.80	56.00	59.00	60.00	60.00
<b>C—Schemes of 7th Plan</b>							
1.	Pampore Lift Irrigation Scheme.	..	..	..	..	..	..
2.	Modernization of Kadalbai. Kandizal Distributory.	..	..	..	..	..	..
3.	Ferozpora Storage Scheme.	..	..	..	..	..	..
Total—(C) :		..	..	..	..	..	..

1	2	3	4	5	6	7	8
<b>D—Water Development Schemes</b>							
1. Investigation and Research.		50.00	8.67	10.00	10.00	11.00	11.00
<b>E—Other Common Items</b>							
1. 4% Reserve for Mech. Engg. Deptt.		106.00					
2. Provision for Estab :		250.00	54.04	44.00	66.00	75.00	75.00
	Total :	356.00	54.04	44.00	66.00	75.00	75.00
	Total—Kashmir :	3103.00	448.00	500.00	650.00	550.00	550.00
	Total Major/Medium Irrigation :	4936.00	784.90	835.00	1055.00	944.00	916.00

**Minor Irrigation Jammu and Kashmir**

1. Direction and Administration Establishment Charges.		675.00	201.51	193.00	236.00	255.00	187.00
2. Investigation and Development of ground Water Resources.		120.00	3.50	10.00	3.00	3.30	3.30
3. Tube Wells.		300.00	45.84	62.00	55.00	67.00	67.00
4. Lift Irrigation Schemes		950.00	204.79	206.00	258.00	218.00	218.00
5. Other Minor Irrigation.		2077.00	517.97	429.00	494.00	475.50	475.50
6. Machinery & Equipment		153.00	..	10.00	10.00	11.00	11.00
7. Survey & Investigation		80.00	4.04	20.00	19.00	19.45	19.45
8. Const. and deepening of Well and tanks.		200.00	30.20	60.00	50.00	55.00	55.00
9. Procurement of Drought Pumps etc.		..	170.00	..	..	..	..
10. 4% Reserve for Mech. Engg. Deptt.		45.00	..	..	..	..	..
11. Contributory seed money for Tube Wells and Minor Irrigation		100.00	..	5.00	5.00	5.50	5.50
	Grand Total: :	4700.00	1177.85	995.00	1130.00	1109.75	1041.75

**FLOOD CONTROL****A—Pre-Sixth Five Year Plan Schemes (Jammu)****State Sector Schemes, River Training  
Works and Bas in Development Schemes  
on Rivers**

1. River Tawi		100.00	19.11	19.00	40.00	25.30	25.30
2. River Ujh		50.00	5.25	4.50	10.00	9.00	9.00
3. River Bhini & Naj		20.00	2.75	3.50	7.00	4.60	4.60
4. River Ravi		30.00	2.75	3.50	7.00	4.60	4.60
5. River Chenab		230.00	22.00	22.00	70.00	40.00	40.00
6. River Devak		35.00	3.76	4.50	9.00	5.75	5.75
7. River Taruah		35.00	3.75	4.50	9.00	5.75	5.75
8. River Basanter		30.00	3.76	4.50	9.00	5.75	5.75
9. Machinery & Equipment		..	2.92	2.35	10.00	..	..
10. Surveys & Investigation incl. Hydrological observations		6.00	0.15	1.00	1.00	2.00	2.00
11. Buildings		9.00	..	..	..	..	..
	Total—State Sector Schemes :	545.00	66.20	69.35	172.00	102.75	102.75

1	2	3	4	5	6	7	8
<b>B—District Sector</b>							
	Anti -Erosion works & spot treatment protection works on various tributaries: Nullah's small River/Khad sit in six Districts of region	400.00	107.21	90.65	123.00	97.00	97.00
	Total—District Sector :	400.00	107.21	90.65	123.00	97.00	97.00
<b>C—Direction / Administration Establishment Charges 1986-87</b>							
	i) Out of State Sector	..	..	20.00	20.00	21.00	..
	ii) Out of District Sector	..	44.00	25.00	25.00	29.00	..
	Total—Establishment :	..	44.00	45.00	45.00	50.00	..
<b>D—4% Reserve for Mechanical Engineering Department</b>							
		31.00	..	..	..	..	..
	Grand Total—Flood Control Sector, Jammu :	976.00	217.00	205.00	340.00	249.75	199.75
<b>Flood Control Schemes Anti-Water Logging and Anti-Sea Erosion Projects</b>							
<b>A—Pre-Fifth Plan Projects</b>							
	1. Impvts. to Outfall Channel	120.00	10.09	26.00	26.00	28.60	28.60
<b>B—Fifth Plan Schemes (carried over)</b>							
	1. Impvts. to Flood Spill Channel	120.00	45.91	32.00	32.00	35.20	35.20
	2. Impvts. to River Jhelum						
	i) Khanabal to Padshahibagh	15.00	4.57	4.00	4.00	4.40	4.40
	ii) Padshahibagh to Chattabal	45.00	8.00	12.00	12.00	13.20	13.20
	iii) Chattabal to Banyari	40.00	3.50	10.00	10.00	11.00	11.00
	Total—(2)	100.00	16.07	26.00	26.00	28.60	28.60
	3. Spot treatment and anti-erosion works on the tributaries under district plan	124.00	28.00	32.00	145.97	35.20	35.20
<b>C—Common Items</b>							
	1. Survey & Investigation, Hydrological observation and Mathematical studies	60.00	10.50	12.00	12.00	13.20	13.20
	2. Provision for establishment	500.00	102.25	92.00	92.00	101.20	101.20
	3. Machinery & equipment	..	..	..	..	..	..
	Total—D :	560.00	112.75	104.00	104.00	114.40	114.40
	Total,—Flood Control (Kmr.) :	1024.00	212.82	220.00	333.97	242.00	242.00
	Grand Total—Flood Control :	2000.00	430.62	425.00	673.97	491.75	441.75

## RAVI TAWI IRRIGATION COMPLEX

In the State of J&K there is one major irrigation scheme under execution namely Ravi Tawi Irrigation Complex scheme. Part of it has already been completed and commissioned. Some of the pumps and motors installed have, however, out-lived their utility and need capital overhauling and replacement. Necessary provision for the same has been built in.

Ravi Canal on which the work started in 1974-75 envisages utilisation of 0.65 MAF of Ravi waters for irrigation of land stretching from Lakhanpur to Vijaypur. The canal was to take off originally down stream from Thein Dam but under the Inter State Treaty of Jan. 1971, the canal is now to take off from river Ravi near Shahpur Kandi Barrage with the carrying capacity of 1150 cusecs. The revised cost of the project comes to Rs. 6,462.00 lacs excluding the cost of Shahpur Kandi Barrage which the State Government will share with the Punjab Govt. This scheme is being implemented in a phased manner so that the canal and the distribution system built is able to provide quick benefits to the zamindars. Phase-I and Phase-II has since been completed. Phase-III comprising construction of canal from Basantpur lift station to Lakhanpur including construction of lift station at Basantpur to lift about 500 cusecs of water is likely

to be completed shortly. Machinery and other allied equipments has already been booked and about Rs. 2.00 crores would be needed for bearing the cost of machinery and equipments including erection. This is necessary to derive the benefits by way of creation of addl. potential of 13,000 hec. making the total creation of 40,000 hec. In case it is not fully provided the project will be delayed by another one year and the State would be loser in ultimate agricultural production. Needless to mention that Shahpur Kandi Barrage which Govt. of Punjab is to built is not likely to come up within next 3—4 years. The State cannot afford to wait for such a long time and lose in a big way. The net loss in terms of food production would be of Rs. 40.00 crores. The intention is to derive maximum benefits of irrigation even during intervening period of completion of the barrage at Shahpur Kandi.

Subsidiary lift irrigation scheme on Tawi lift canal envisages to provide irrigation facilities to about 1104 hec. of land lying above Tawi lift irrigation canal for which there is no source of irrigation.

During the year 1986-87 an allocation of Rs. 550.00 lacs was provided. The targets fixed are likely to be achieved. For the next year the provision of Rs. 867.00 lacs has been proposed.

## DRAFT ANNUAL PLAN 1987-88

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## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Nam of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88			
				Approved outlay	Anticipat- ed expendi- diture	Proposed outlay	Of which capital content		
1	2	3	4	5	6	7	8		
<b>Major &amp; Medium Irrigation Schemes</b>									
<b>Ravi Tawi Irrigation Complex</b>									
1.	Ravi Canal								
			W—	1450.00	516.91	452.00	452.00	697.00	697.00
			E—	250.00	47.80	43.00	55.00	60.00	..
			Total :	1700.00	564.71	495.00	507.00	757.00	697.00
2.	Subsidiary Lift Scheme on Tawi Lift Canal	380.00	18.95	25.00	25.00	60.00	60.00		
3.	Khals on Tawi Lift Canal	60.00	1.92	1.50	1.50	3.00	3.00		
4.	Replacement and capital overhauling of pumps installed at Tawi Head works	81.00	10.00	25.00	25.00	35.00	35.00		
5.	Anti-water logging schemes on Tawi Lift Canal and Ravi canal	114.00	..	1.00	1.00	10.00	10.00		
6.	Clearance of liabilities and finalisation of accounts of completed works & payment of land compensation of Tawi Lift Canal	5.00	3.04	2.00	2.00	..	..		
7.	Surveys & Investigation in Ravi Tawi Irrigation complex	10.00	1.00	0.50	0.50	2.00	2.00		
			Total :	2350.00	599.62	550.00	562.00	867.00	807.00

## COMMAND AREA DEVELOPMENT JAMMU

The Command Area of Jammu has six blocks, two from Jammu District and four from Kathua District.

Following irrigation potential was to be created as envisaged in the Project Report.

(i) Tawi Canal	12,880	Hect.
(ii) Ravi Canal	27,000	"
Total :	<u>39,880</u>	"

As per the irrigation department's estimates following irrigation potential will be utilised during the year 1986-87 :

(i) Tawi Canal	7,800	Hect.
(ii) Ravi Canal	12,490	"
Total :	<u>20,290</u>	"

Development of land is the pre-requisite for the proper and timely utilisation of the created irrigation potential. This has to be followed by other crop production requirements such as agriculture extension, supply of high yielding varieties of seeds, fertilizers, plant protection coverage, demonstrations on different crops, training of the farmers, provision of credit to the farmers and marketing of their produce etc. which are integral packages for the Command Area activities and very important and essential ingredients of agriculture production.

To undertake the aforementioned tasks of development, draft plan for the year 1987-88, has been formulated for Rs. 136.50 lakhs, out of which Rs. 90.75 lakhs shall be the State share and Rs. 45.75 lakhs Central Government assistance.

### Establishment

The total cost on establishment for the year 1987-88 under plan schemes, estimated to be Rs. 39.40

lakhs which shall be shared 50 : 50 basis between State and Central Government. Thus Rs. 19.70 lakhs has been proposed in the State Plan proposal for the year 1987-88.

### Command Area Development Works (C.S.S.)

#### (i) Soil Survey/Topographical Survey/Bench Mark Survey

It is a centrally sponsored activity to be shared 50:50 between the State and Central Governments. An amount of Rs. 0.75 lakhs has been proposed for the year 1987-88 for proper survey and planning, design of OFD works in an area of 3,000 hectares. Bench Mark Survey will also be conducted in the Command Area Development for different crops to assess the production and trend of increase in the agriculture production influenced by the Command Area Development activities.

#### (ii) Land Levelling

During the Sixth Plan period, an area of 15,306 hectares has been treated under reclamation of waste land, reshaping/levelling of the present cultivated lands which were slopy/undulating and made fit for receiving irrigation. Expected progress under the item for the first two years of 7th Plan will be 2,393 hectares against 5,000, targets of the plan period. Thus, by the end of the year 1986-87, 17699 hectares will be available for receiving irrigation.

It is proposed to level an area of 2000 hectares during the year 1987-88 for which a provision of Rs. 35.50 lakhs has been proposed in the annual plan of 1987-88 which will attract an amount of Rs. 7.00 lakhs as central assistance from the Government of India. 33% subsidy as per the past practice shall be given to the farmers for making land fit for irrigation, out of which 50% shall be the central share.

#### (iii) Construction of field channels

The progress of construction of field channels has not been up to the mark because the farmers are reluctant to construct field channels on 50% subsidy &

to provide land for this purpose. The farmers have constructed the field channels on their own by pursuasion of the department, but the length of the field channels so constructed is ordinary due to scattered holdings of the farmers resulting therein wastage of land and increasing more seepage and percolation losses. An amount of Rs. 4.00 lakhs in the State Annual Plan, for the year 1987-88 has been proposed which will attract an equal amount from the Government of India as central assistance. It is proposed to construct field channels in an area of 1,500 hectares by way of realignment of field channels on scientific lines so that independent irrigation is given to the individual plots. It is proposed to construct field channels on 100% Government cost, so that field channels are constructed on scientific lines as a Community Project. Decision to this effect has been communicated by the Working Group Planning Commission, vide U.O. No. 18(1)7/85-I&CAD dated : 7-2-1986.

#### **(iv) Warabandi**

It has been felt that to overcome the problem of under utilisation of irrigation and supply of irrigation water to all the farmers up to the tail end, a scientific warabandi is a must. Presently, the Warabandi is being implemented by engaging daily wage Luskars for three months for each crop season. This system has not yielded desired results. The Govt. of India, has fixed the norms for implementation of warabandi and is very particular about its enforcement in the Command Area Development and is also providing 50% grants for this purpose. It is proposed to cover an area of 21,000 hectares during the year 1987-88, with a total cost of Rs. 2.5 lakhs as State share.

#### **(v) Crop Compensation**

For accelerating the OFD works, crop compensation shall be paid to the farmers for keeping their lands vacant during crop season so that the lands are treated and made fit for receiving irrigation. An amount of Rs. 0.50 lakhs has been proposed in the annual plan as State share which will also attract Rs. 0.50 lakhs as Central Government grant for the purpose. With the proposed allocation for the year 1987-88, an area of 165 hectares will be covered.

#### **(vi) Adaptive Trials, Demonstrations and Trainings**

For increasing agricultural production from the

CAD areas, necessary provisions for training of the farmers, laying out of demonstrations on cereal crops, vegetables, oil seeds, pulses, fodder etc. has been proposed in the Scheme. Some of the items like demonstrations on the methods of irrigation & water management and improvement of water logged/koller soils has been proposed in this scheme. Besides, a pilot project for demonstrating utilisation of irrigation potential on scientific lines shall also be established. A provision of Rs. 11.30 lakhs as the State Sector with a matching Central assistance has been proposed in the annual plan.

Fertility maps of three blocks have been completed and it is proposed to complete the fertility map of one block in this year. 20,000 farmers shall be imparted training in improved agriculture technology including water management, six agricultural exhibitions shall be arranged, 50 number of farmers shall be taken outside the state to acquaint them with the latest techniques. Package programme on paddy and wheat on 1,000 hectares will be laid out, besides, demonstrations on 400 hectares on different crops shall be arranged during the year.

A Soil Laboratory and training complex has been constructed at Chak Jaralan, for purchase of furniture, scientific equipments, chemicals, glassware, electrification, purchase of necessary electric goods, tarring of approachable roads, establishment of a museum etc., the provision of funds has also been made under this scheme, without which the complex constructed at a cost of Rs. 6.45 lakhs cannot be put to use.

#### **Agriculture Dev. Schemes (State Schemes)**

##### **1. Reclamation of Water logged/Koller soils**

An amount of Rs. 2.70 lakhs has been proposed to provide 50% subsidy on reclamation of 500 hectare water logged soils and 140 hectare Kollar soils @ Rs. 400/- per hectare in respect of water logged and Rs. 1000/- per hectare in respect of Koller soils.

##### **2. Plant Protection Service**

An amount of Rs. 2.70 lakhs has been proposed for the year 1987-88 to give subsidy on the Plant Protection chemicals on the Agriculture Department's pat-

tern in the CAD Department to treat 13,500 hectares of crops.

### 3. Improved Agriculture Practices

Rs. 0.50 lakhs has been proposed on this account for giving subsidy on improved implements and storage bins etc. on the pattern of Agriculture Department.

### 4. Vegetable Development

A provision of Rs. 0.17 lakhs has been proposed for providing subsidy on cauli flower seed on the pattern of Department of Agriculture and it is proposed that a gross area of 800 hectares shall be covered under vegetable development during the year.

### 5. Dryland Development Programme

The farmers of the dryland areas are reluctant to use P&K fertilizers for their crops. To increase balance fertilization on the crops in the dryland, an amount of Rs. 4.50 lakhs has been proposed for the year 1987-88 to provide 50% subsidy on DAP and MOP for an area of 3600 hectares during the year 1987-88.

### 6. Horticulture Development

An amount of Rs. 1.50 lakhs has been proposed in the annual plan 1987-88 under Horticulture develop-

ment. It is proposed to distribute 25,000 plants in the kandi area of CAD at a nominal cost of Rs. 0.25 per plant to give filip to horticulture development in the kandi area. Like-wise 35,000 fruit plants shall be distributed in the irrigated area at 50 per cent cost. It is proposed to cover an additional area of 200 hectares under the fruit plantation during the year.

### 7. Co-operation

It has been proposed to establish 10 number consumer stores in the Command Area, during the year 1987-88 for which an amount of Rs. 3.55 lakhs shall be required as detailed below :

(i) Share capital for consumer business at the rate of Rs. 30,000/- per store	Rs. 3.00 lakhs
(ii) Managerial subsidy for consumer business—lumpsum provision	Rs. 0.55 lakhs
	<hr/>
	Total: Rs. 3.55 lakhs
	<hr/>

### 8. Building and Godowns

An amount of Rs. 1.00 lakh shall be required for maintenance of existing buildings. Accordingly, provision of Rs. 1 lakh has been made under this item.



## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 approved outlay	1985-86 Actual expenditure	1986-87		1987-88	
				Approved outlay	Anticipated Expdt.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>COMMAND AREA DEV. JAMMU</b>							
1.	Establishment of CAD	105.00	15.582	17.60	17.60	19.70	..
2.	Soil Survey/Topographical survey/Bench Mark Survey	10.00	0.246	3.00	3.00	0.75	..
3.	Const. of Field Channels	12.00	0.109	4.00	4.00	4.00	..
4.	Land levelling/Re-shaping	150.00	34.044	33.00	33.00	35.50	..
5.	Warabandi	10.00	0.80	2.00	2.00	2.50	..
6.	Crop compensation	5.00	..	0.50	0.50	0.50	..
7.	Adaptive Trials/Package Programme Mushroom Development	20.00	2.001	8.00	8.00	11.30	2.50
<b>STATE SECTOR CAD</b>							
<b>100% State Share</b>							
1.	Rec. of Water logged/Koller soils	5.00	..	0.90	0.90	2.30	..
2.	Plant Protection Service	4.00	0.518	1.60	1.60	2.70	..
3.	Imp. Agri. Practices	8.00	1.717	0.50	0.50	0.50	..
4.	Dev. of local manurial resources	2.00	0.093	0.05	0.05	..	..
5.	Veg. Development	2.00	0.187	0.10	0.10	0.17	..
6.	Fodder Development	3.00	0.563	..	..	..	..
7.	Oil seeds & Pulses	2.50	0.344	..	..	..	..
8.	Dryland Dev. Programme (Subsidy on fertilizer)	36.00	4.061	4.35	4.35	4.50	..
9.	Horticulture Development	10.00	1.389	1.40	1.40	1.50	..
10.	Cooperation	12.00	3.007	2.50	2.50	3.55	..
11.	Const. of building and godowns	10.00	0.743	2.75	2.75	1.00	1.00
12.	Mushroom Development	2.00	0.454	0.25	0.25	0.28	..
13.	Minor Irrigation	1.00	0.123	..	..	..	..
14.	Water harvesting tanks	6.00	0.646	..	..	..	..
15.	Bench Mark Survey	0.50	0.022	..	..	..	..
16.	Farm Forestry	5.00	0.396	..	..	..	..
17.	Package Programme Wheat, Paddy and Maize	20.00	3.699	..	..	..	..
<b>Total :</b>		<b>441.00</b>	<b>70.73</b>	<b>82.50</b>	<b>82.50</b>	<b>90.75</b>	<b>3.50</b>

## COMMAND AREA DEVELOPMENT KASHMIR

Development of Command Area in Kashmir division has been launched from the year 1981-82 when the staff for the organisation was sanctioned at the fag end of financial year 1980-81. This was in pursuance to the recommendations of the High Level Committee of Ministers set up by the Ministry of Irrigation, Govt. of India where it was advised to launch this programme throughout the country. The objective of the programme is to utilize fully the irrigation potential created through various irrigation projects. With the availability of water through new irrigation projects, the land use would change from dry agriculture to wet agriculture. This process involves various components of land improvement.

Once land improvement is done and water carried to the individual fields, the most important aspect of the programme is to see the optimum utilization of this potential created for intensive agriculture development. Other related activities are envisaged to be carried out in the areas where land improvement is already done.

The O. F. D. works in the project of Marval Lift Irrigation, Lethapora Lift Irrigation, Yusmarg Niuva Karewa Storage, Banimulla/Manual Zawoora Irrigation Schemes were taken up during the year 1981-82. In the subsequent years the OFD works in other projects namely Vail Nagabal/Khiram/Brah/Sheer Narvav/Gantamulla, Tral, Sindh Catchment was taken up and 4,405 hectares of land have already been covered by the end of 1985-86 and a target of 1100 hectares have been proposed during 1986-87 under the programme "Land levelling/terracing/reshaping which is expected to be achieved in full.

Proposal of 1987-88 has been drawn at Rs. 80 lacs with the following break-up.

No.	Scheme	State share	Centre share	Total
1.	Centrally sponsored schemes	34.85	34.85	69.70
2.	State schemes only	10.30	...	10.30
		45.15	34.85	80.00

## A—Centrally Sponsored Schemes

During the year 1983-84 the following four projects with CCA shown against each has been got included as Centrally Sponsored Schemes :—

S. No.	Name of Project	CCA (hac.)
1.	Marval	6480
2.	Lethapora	2000
3.	Banimulla-Manual-Zawoora	2109
4.	Yusmarg-Niuva Karewa	3593
Total :		14182

The programme-wise financial and physical targets/achievements in the centrally sponsored projects are indicated in G. N. III and G. N. VI.

## State schemes

So far 29,972 hectares of land has been identified as command areas of 19 projects within Kashmir division which includes the above four centrally sponsored schemes.

Immediately inclusion of following four projects under Centrally Sponsored Scheme is under the consideration of Central/State Government with CCA of 18,160 hectares :

1. Tral, Rajpora, Koil
2. Sindh catchment (Baba canal Waniyarm, Akhal)
3. Lower Jhelum (Bella-Salamabad, Sher-i-Narvav Gantamulla, Janbazpora)
4. Igo phey (Leh)

The details of the State scheme is given as under together with the CCA shown against each.

Project under State schemes	CCA
1. Tral	6000
2. Rajpora (Tral)	2000
3. Koil	2000
4. Bella-Salamabad	80
5. Sher-i-Narvav	360
6. Gantamulla	112
7. Janbazpora	788
8. Vail Nagabal	100
9. Khiram	360
10. Brah	280
11. Waniyarm	480
12. Akhal	1200
13. Baba canal	1030
14. Noorabad	500
15. Reshnagri	500
<b>Total :</b>	<b>15,790</b>

Till such time these projects are got included as Centrally Sponsored Schemes, the work on these schemes is taken up by debit to State funds.

The financial and physical targets/achievements of the scheme implemented in State projects are indicated in GN—II and GN—III.

#### ANNUAL PLAN (1987-88)

The justification in support of the provision proposed in annual plan 1987-88 for each item of expenditure is given as under.

#### **Directorate of Command Area Dev. Kashmir**

A provision of Rs. 3.70 lacs to be shared by the **State/Central Government** equally is proposed under

committed part which represents expenditure on account of salaries, MA and TE/POL's of the staff sanctioned and proposed for creation.

#### **Deputy Directorate of Command Area Dev.**

A provision of Rs. 2.29 lacs is proposed under committed part to be shared by the State/Central Government equally which represents the expenditure on account of salaries, MA and TE/POL's of the staff sanctioned, proposed creation and for purchase of one jeep and typerwriters.

#### **Investigation and Planning Cell Committed part**

A provision of Rs. 2.34 lacs to be shared by the State/Central Government equally is proposed under committed part which represents the expenditure on account of salaries, TE/POL's of the staff sanctioned and proposed for creation and for purchase of typewriter, photo copier and other equipments.

#### **Extension and demonstration unit**

A provision of Rs. 0.60 lacs represent the committed part to be shared by the State/Central Government equally is proposed to meet the expenditure on account of salaries, MA and TE/POL's of the staff proposed for creation in the annual plan 1985-86 and 1986-87.

#### **Special Soil Conservation Sub-division Pulwama—Anantnagh**

A provision of Rs. 5.59 lacs to be shared by the State/Central Government equally is proposed which represents the estimated expenditure on account of salaries, MA and TE/POL's of the staff sanctioned and proposed for creation in the annual plan 1985-86 and 1986-87.

#### **Investigation and Planning Unit of Special Sub-division Pulwama-Anantnagh**

A provision of Rs. 0.69 lacs to be shared by the State/Central Government equally is proposed which represents the estimated expenditure on account of

salaries, MA and TE/POL's of the staff sanctioned purchase of survey equipment.

**Soil Conservation Sub-division Budgam-Srinagar**

A provision of Rs. 5.44 lacs to be shared by the State/Central Government equally is proposed which represents the committed expenditure of the staff sanctioned and proposed for creation in the annual plan 1986-87.

**Investigation and Planning Unit Sub-div.  
Budgam-Srinagar**

A provision of Rs. 0.73 lacs to be shared by the State/Central Government equally is proposed which represents the committed expenditure on account of the staff sanctioned. The proposed amount includes Rs. 0.20 lacs for meeting the expenditure for purchase of drawing material and survey equipments.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project.	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>COMMAND AREA DEVELOPMENT KASHMIR</b>							
<b>I—Establishment</b>							
	i) Directorate of Command Area Development					1.850	..
	i) Dy. Directorate of Command Area Dev. Kashmir					1.145	..
	iii) Investigation & Planning Cell	11.30	2.057	2.275	2.275	1.170	..
	iv) Extension & Demonstration					0.300	..
	v) Spl. Soil Conservation Sub-Div. Pulwama-Anantnag	14.00	2.546	2.940	2.940	2.795	..
	vi) Investigation & Plg. unit of Spl. Sub- Div. Pulwama-Anantnag					0.345	..
	vii) Soil Conservation Sub-Div. Budgam- Srinagar	12.25	2.350	2.835	2.835	2.720	..
	viii) Investigation and Plg. unit Sub-Div. Budgam-Srinagar					0.365	..
	<b>Total—I(i—viii) :</b>	<b>37.55</b>	<b>6.953</b>	<b>8.050</b>	<b>8.050</b>	<b>10.690</b>	<b>..</b>
2.	Adaptive trials, Trainings & Demonstration	9.65	2.045	1.250	1.250	1.710	..
	<b>Total—2 :</b>	<b>9.65</b>	<b>2.045</b>	<b>1.250</b>	<b>1.250</b>	<b>1.710</b>	<b>..</b>
3.	<b>Development Programme</b>						
	i) Soil Survey and testing	0.45	0.091	0.500	0.500	0.500	..
	ii) Topographical survey	0.45	0.090	0.500	0.500	0.500	..
	iii) Providing of subsidy on a/c of land levelling/terracing/reshaping	40.00	12.485	13.000	13.000	24.00	..
	iv) Const./lining of field channels	8.00	1.095	2.250	2.250	4.000	4.00
	v) Warabandi/Communication net work	2.00	0.018	0.250	0.250	0.750	..
	vi) Crop. compensation scheme	1.00	..	0.100	0.100	0.500	..
	vii) <b>Soil erosion control works</b>						
	a) Field drains						
	b) Maint. & reclamation of water logged areas	9.00	1.191	1.600	1.600	2.500	..
	c) Gully/nallah treatment						
	<b>Total—3(i—vii) :</b>	<b>60.90</b>	<b>14.970</b>	<b>18.200</b>	<b>18.200</b>	<b>32.750</b>	<b>4.00</b>
4.	Plantation Programme	0.90	..	..	..	..	..
	<b>Total :</b>	<b>109.00</b>	<b>23.968</b>	<b>27.500</b>	<b>27.500</b>	<b>45.150</b>	<b>4.00</b>

## POWER

An outlay of Rs. 139.05 crores has been proposed for the year 1987-88 with the break-up as under :-

1. Survey and Investigation	Rs. 2.00 crores.
2. Generation	Rs. 81.54 crores.
3. Trans. & Distribution	Rs. 41.81 crores.
4. Rural Electrification	Rs. 7.20 crores.
5. Improvement to Electric System in Jammu & Srinagar cities	Rs. 6.50 crores.
	<hr/>
	Rs.139.05 crores

### 1. Surveys and Investigations

A requirement of Rs. 2.00 crores has been projected under this sub-head. A large number of schemes are under investigation with the Civil Investigation and Designs Wing of the Department.

### II. Generation ongoing Schemes

#### 1. U.S.H.P. Stage—II

The project envisages installation of 2 units of 35 MWs each in the first phase with a provision for additional unit of the same rating in the second phase. The approved estimated cost of Ist phase of the project is Rs. 76.46 crores.

The proposals for the year 1987-88 have been placed at Rs. 24.00 crores. Detailed purchase order for the supply of 2x35 MWs Hydro Generating sets have been placed with M/s BHEL. Most of the civil works are under execution with M/s NPCC, J&K PCC, other construction companies and local contractors and are in progress. The excavation for the Power House building is complete and over 4000 CM of concrete out of total of 13,400 CM has been achieved ending August, 1986. Work of tunnel, water conductor, etc. is also in progress.

Ist Unit of the project is expected to be commissioned in December, 1988 and the 2nd unit by December, 1989

### 2. Karnah Micro Hydel Project

The Project envisages installation of 2 units of 1 MW each. Generating equipment for the project costing Rs. 1.63 crores has been procured. The machinery and equipment have already been received from M/s BHEL. The Civil Works are in progress the earth work of Forebay/Power House and infrastructure works are nearing completion and the earth work excavation of head works is also in progress. The project is expected to be commissioned in the year 1988-89. An outlay of Rs. 6.00 crores have been earmarked for the project during 7th Plan out of which Rs. 4.39 crores is proposed for the year 1987-88.

### 3. Pahalgam

The Pre-Construction works on this project were started from the year 1983-84. The main works of this scheme have been allotted to M/s JK PCC and the works are in progress. This project is anticipated to be completed in the year, 1988-89. A provision of Rs. 8.00 crores during the 7th Plan has been provided out of which Rs. 2.50 crores has been proposed during 1987-88.

### 4. L. J. H. P.

The Project has 3 Units of 35 MWs each and is in operation. Some capital expenditure on works not incorporated in the original project report and amounting to Rs. 12.17 crores will be spent under the head "Stabilisation of LJHP" in the 7th Plan for which a separate project report for the both Civil and Electric works stands submitted to the Central Electricity Authority. The provision for the year 1987-88 has been proposed at Rs. 3.40 crores.

### 5. Renovation of Bemina Diesel Station

In order to renovate these machines fully an outlay of Rs. 1.06 crores shall be needed for purchase of spares, overhauling and re-commissioning of the Diesel Station. some amount has already been spent and an outlay of Rs. 0.60 crores has been proposed for the year 1987-88. Revised project is under preparation.

## 6. Renovation of Ganderbal and Mohara Power House

In order to renovate, improve and stabilise the existing Power Stations Ganderbal and Mohara an amount of Rs. 4.69 crores shall be needed for the renovation of power plant. Another project amounting to Rs. 4.57 crores has been cleared by State Techno Economic Committee on 4-8-1986 for stabilisation of civil works of Ganderbal Power House. The work of renovation of Ganderbal and Mohara Power House has already been entrusted to BHEL. The unit No. 3 of Ganderbal Power House has been renovated and brought up to the rated capacity. The units at Mohara shall be taken-up for overhauling after the work on Ganderbal Machines gets completed. The outlay for the year 1987-88 has been proposed as Rs. 3.05 crores.

## 7. Chenani By-pass Tunnel

The project stands commissioned.

## 8. Sewa Hydel Project Stage—III

The project when completed will have an installed capacity of 6 MWs. The 7th Plan outlay has been kept Rs. 3.50 crores. The outlay for 1987-88 has been kept Rs. 1.00 crore. This will include expenditure on infrastructural works of stage—II.

## 9. Direction Office Administration Charges

A provision of Rs. 2.15 crores for the 7th Plan of which Rs. 0.70 crores outlay for 1987-88 shall cover expenses for the establishment of some of the offices of Power Development Department. These charges were earlier debited to sub-head Grid Stations but due to paucity of funds under that head, the expenses shall be covered under Generation schemes.

### New Schemes

#### 1. 2x20 MW Diesel Generating Stations

The Government has taken a decision of setting-up 2 Nos. 20 MW Diesel Generating Stations one at Bari Brahmana Jammu and other at Bemina/Pampore Kashmir. The project has been cleared by Planning Commission and the work stands allotted to M/s BHEL

on turnkey basis at an estimated cost of Rs. 16.50 crores. The work on this project shall be taken-up only after the stay granted by the Hon'ble Court J&K is vacated.

An outlay of Rs. 18.00 crores has been proposed for the year 1987-88. The project is expected to be completed in 1987-88.

#### 2. Nunwan Batkote Hydel Scheme (23.0 MWs)

An amount of Rs. 1.00 crore is proposed for this project.

#### 3. Chenani Stage-II and III

The project envisages installation of two units of 1 MW each in stage-II and two units of 2MW each in stage-III at an estimated cost of Rs. 20.92 crores. An outlay of Rs. 1.50 crores has been proposed for the year 1987-88.

#### 4. Renovation of Chenani Power House

This Power House has 5 units of 4.6 MWs each. The runners of all the machines have outlived their life and need replacement. An order for the purchase of some runners for the Power House stands already placed with M/s BHEL. Besides, there were heavy-damages during recent rains and stabilization works needs to be taken-up immediately. A provision of Rs. 2.08 crores has been proposed for the year 1987-88.

#### 5. Renovation/Stabilization of USHP—I

This Power House was commissioned in the year 1973. The Power House has a capacity of 2x11.3 KWs. For stabilization works a provision of Rs. 46.00 lacs has been proposed for the year 1987-88.

#### 6. Asthan Nallah Micro Hydel Project

The project envisages installation of two units of 300 KW each on Asthan Nallah for supplying power to isolated area of Gurez Valley in Baramulla district. The estimated cost of the project is Rs. 3.44 crores. The project is expected to be commissioned in 1989-90. An outlay of Rs. 80.00 lacs has been proposed for the year 1987-88.

### **7. Parnai Scheme (3x12.5 MWs)**

An amount of Rs. 1.00 crores has been proposed for this project.

### **8. 100 KW DG Stations at Kanzalwan, Dawar, Tulail and Matchil**

It has been proposed to instal 100 KW sets at Keran Kanzalwan, Dawar, Tulail and Matchil for providing electric supply to far-flung and isolated areas of Kupwara and Baramulla districts. The work on these schemes has been taken-up as per the directions of Ex-Chief Minister while on his tour to these areas, during December, 1985. A provision of Rs. 40.00 lakhs has been proposed for the year 1987-88.

### **9. Keran Micro Hydel Project**

The project envisages installation of two units of 300 KWs each at an estimated cost of Rs. 1.73 crores. The project has been cleared by State Techno Economic Committee on 10-1-1986. The project is expected to be completed in the year 1988-89 and the power generated will be supplied to isolated area of Titwal. An outlay of Rs. 50.00 lacs has been proposed for the year 1987-88.

### **10. Remodelling of Bhadarwah Power House**

The existing 700 KW Mini Power Station is proposed to be remodelled and capacity increased to 1000 KW at an estimated cost of Rs. 2.30 crores. The project was cleared by the State Techno Economic Committee on 10-1-1986. A provision of Rs. 41.00 lacs is proposed for the year 1987-88.

### **11. Renovation of Thermal Power Station Kalakote**

A project report at an estimated cost of Rs. 9.46 crores has been prepared as per the feasibility report prepared by M/s BHEL for renovation/modernization of Kalakote Thermal Power Station. But same could not be taken-up for the execution in absence of the performance guarantee by M/s BHEL. As such a mini-project report at an estimated cost of Rs. 2.30 crores has been framed which forms a part of total renovation programme for the renovation/modernisation of Thermal Power House. An amount of Rs. 215.00 lacs

has been proposed for the year 1987-88.

### **12. Renovation of Canal Power House**

The renovation work of Canal Power House Jammu has been taken-up. The proposed outlay for the year 1987-88 has been kept as Rs. 0.20 crores.

### **13. Machil Mini Hydel Station (2x150 KWs)**

For providing electricity to an isolated Machil area of Kupwara district a Mini Hydel Project at an estimated cost of Rs. 1.06 crores has been cleared by State Techno Economic Committee on 4-8-1986. A provision of Rs. 0.40 crores has been proposed for the year 1987-88. The project is expected to be completed in the year 1988-89.

### **14. Pogalgad (3x250 KWs)**

A Mini Hydel Project at Pogalgad in Tehsil Ramban has been cleared by State Techno Economic Committee at an estimated cost of Rs. 2.67 crores. A provision of Rs. 0.20 crores has been proposed for the year 1987-88.

### **15. Shitkari Kulan (84 MWs)**

An amount of Rs. 1.00 crores has been proposed for the project for 1987-88.

### **16. Lower Kalnai (2x25 MWs)**

An amount of Rs. 1.00 crores has been proposed for the project.

### **17. Athwato (District Baramulla) (7.5 MWs)**

An amount of Rs. 0.50 crores has been proposed for the project.

### **18. Atalgarh (District Doda) (1.00 MW)**

An amount of Rs. 0.10 crores has been proposed for the project.

### **19. 3rd Unit for USHP II Kangan (35 MWs)**

An amount of Rs. 10.00 crores has been proposed for the project.



## 20. Buniyar Mini Hydel Project Baramulla (3 MWs)

An amount of Rs. 0.20 crores has been proposed for 1987-88 for the project.

Besides, above mentioned projects, the following projects are also proposed to be taken up during the 7th Five Year Plan but no provision has been kept for 1987-88 as these have not been finalized as yet :—

- (a) Bichlari
- (b) Hanswar M. H. S.
- (c) Nichama Thermal Project
- (d) Augmentation of Ganderbal Hydel Project.

### III. Transmission and Distribution

The outlay under this head covers :—

- (a) Transmission Lines
- (b) Grid Stations
- (c) Sub-Transmission
- (d) L. T. Distribution

T & D losses in this State have been extremely high. These losses comprise of technical component as well as the commercial component. Various administrative measure have been taken for reducing the commercial losses and these measures yielded very good results. Steps have also been taken for improving the position of technical losses as well by constructing New Grid Stations, 33/11 KV Receiving Stations and adding distribution Sub-Stations. There has, however, not been enough improvement in the latter because of the paucity of funds. The net result is that although the T&D losses did reduce from about 51% in 1980-81, to 36% in 1984-85, but these have become almost stagnant now due to insufficient inputs being available for reducing the technical losses. The two teams of experts were deputed by the Ministry of Energy, Government of India for looking into our problems and both these teams from Central Electricity Authority while appreciating the steps taken by this Department recommended that the investment in the T & D sector must be increased specially to enable the Department to rewamp its flimsy sub-transmission and distribution net-work besides adding more grid sub-stations. This report was

received from Shri M. K. Sambamurti, Chairman and Ex-Officio Secretary to Government of India CFA New Delhi under his D. O. No. CHN/3/11/85 dated : 25-6-1985. It may also be added that under the advice of the C.E.A. Shut Series capacitors are being installed on 132KV Udhampur—Srinagar transmission line and the grid stations in the valley for not only increasing the transmission capacity of the said transmission line but also for meeting the reactive power demand in the valley which will result in reducing the technical losses also. An expenditure of more than Rs. 5.00 crores is expected on this account and in fact orders on turnkey basis have been placed with M/s BHEL and Crompton Greaves for these works.

While reviewing the resources position of this Department, the Planning Commission stressed that T&D losses must be reduced to 34% by end of 1987-88. They however, appreciated that this can only be done by carrying out system improvement of transmission and distribution in the State which would naturally need significant step-up over the past years investments in this area.

All these considerations have increased the investment on the T&D in the revised estimates for the current year as well as the estimates for 1987-88.

#### (a) Transmission Lines

##### (i) Ongoing

An outlay of Rs. 7.83 crores has been proposed for the year 1987-88 for the following transmission lines.

	(Rs. in lakhs)
1. 220 KV Gladni Udhampur S/C 50 KM	109.00
2. 132 KV Gladni Miransahib D/C via Bari Brahmana Kanjwani 22 kms.	76.00
3. 132 KV Janipora Miransahib D/C 20 KM	26.00
4. 132 KV Kalakote Rajouri D/C 30 KM	76.00
5. 132 KV Gladni Kathua S/C line on D/C Towers 82 KM	215.00
6. 132 KV Pampore Habak D/C 32 kms.	96.00
7. 132 KV Amergarh Kupwara S/C 42 Km	50.00
8. 132 KV Bemina Habak S/C 20 Km	14.00
9. 132 KV Janipura-Gladni Line	60.00
	722.00

**(ii) New Lines**

1. Interconnection between 440/220 KV NHPC sub-station Srinagar Pampore D/C Line and Zaina Kote 220/132 KV Grid sub- station with associated control	20.00
2. 132 KV Janipora Chinore Tie Line (Gladni-Kalakote)	6.00
3. 220/S/C Transmission Line from Thain to Udhampur	5.00
4. Establishment	30.00
	61.00

**(iii) Stabilization of existing Transmission Lines**

The following existing Transmission Lines have been kept for the year 1987-88 for stabilization at a proposed outlay of Rs. 0.95 crores.

- (i) 200 KV Sarna Udhampur
- (ii) 132 KV Udhampur-Bemina
- (iii) 132 KV LJHP Srinagar
- (iv) 132 KV at Janipur Gladni
- (v) 132 KV Udhampur Janipura
- (vi) 132 KV Upper Sindh Tr. Line
- (vii) 132 Jammu Kalakote
- (viii) 66 KV Tie Line Jammu
- (ix) 66 KV Mohara Ganderbal Line

**(b) Grid Stations**

An outlay of Rs. 17.00 crores has been proposed for the following Grid Stations for the year 1987-88.

**Grid Stations**

Ongoing	(Rs. in lacs)
(a) 220/132 KV Grid Stn. Udhampur (Phase Ist)	1.00
(b) 220/132 KV Grid Stn. Udhampur Augmentation (Phase 2nd)	143.00
(c) 220/132 KV/33 KV Grid Stn. Gladni Jammu (Phase Ist)	50.00
(d) 220/132 KV Grid Stn. Gladni Jammu Augmentation (Phase 2nd)	140.00
(e) 132/33 KV Grid Sub-Stn. Rajouri Kalakote	46.00

**Ongoing****(Rs. in lacs)**

(f) 132/33 KV Grid Sub-Station New canal	91.00
(g) 132/33 IV Grid Sub-Stn. Miranship	18.00
(h) 132/33 KV Grid Sub-Stn. Janipora	92.00
(i) 132/66 KV Grid Stn. Hiranagar	68.00
(j) 132/66 KV Grid Stn. Kathua	50.00
(k) 132/11 KV Grid Stn. Bari Brahmana	55.00
(l) 132/33 KV Grid Stn. Udhampur	7.00
(m) 220/132 KV Grid Stn. Pampore	20.00
(n) 132/33 KV Grid Stn. Nihalpora Pattan	65.00
(o) 132/33 KV Grid Stn. Cheshmashahi	143.00
(p) 132/33 KV Grid Stn. Kupwara	30.00
(q) 132/33 KV Grid Stn. Habak Aug.	80.00
(r) 132/33 KV Grid Stn. Bemina Aug.	30.00
(s) 132/33 KV Grid Stn. Pampore (Phase Ist)	5.00
(t) 132/33 KV Grid Stn. Pampore Aug.	80.00
(u) Instt. of shunt capacitors at Pampore Grid stn.	50.00
(v) 132/33 KV Grid Stn. Rawalpura	20.00
(w) 132/33 KV Augmentation of Wanpooh Grid Stn.	30.00
(x) Instt. and commissioning of shunt service compensation Wanpooh	163.00

**New Grid Stations****(Rs. in lakhs)**

(i) 132/33 KV Grid Stn. Reshipora	10.00
(ii) 132/33 KV Grid Stn. LJHP	20.00
(iii) 220/132 KV Zaniakote S/Stn.	20.00
(iv) Instt. of shunt capacitors at Habak	60.00
(v) -do- Bemina	60.00
(vi) -do- Pattan	30.00
(vii) Establishment	23.00

**Total : 1700.00****Stabilization of Existing Grid Stations**

The following existing grid stations have been proposed for stabilization at a proposed outlay of Rs. 0.85 crores.

- |                |             |
|----------------|-------------|
| 1. Janipora    | 6. Wanpooh  |
| 2. Udhampur    | 7. Amergarh |
| 3. Batote      | 8. Pampore  |
| 4. Jajar Kotli | 9. Akhnoor  |
| 5. Bemina      | 10. Gladni  |

A provision of Rs. 14.00 lacs has been proposed for the year 1987-88 for Metering and Testing Laboratory at Bemina and Janipora.

**P. L. C. C. and V. H. F.**

An outlay for Rs. 1.45 crores has been proposed for providing P. L. C. C. and V. H. F. Communication facilities at various Grid Stations.

**(c) Total outlay on Grid Stations = Rs. 19.44 crores  
Sub-Transmission**

An outlay of Rs. 8.19 crores has been proposed for the year 1987-88 for normal load growth and this includes a provision of Rs. 1.10 crores for special Power Feeder for P. H. E. Schemes in Kandi area of Jammu.

**(d) L. T. Distribution**

An outlay of Rs. 5.40 crores is proposed for the year 1987-88 for normal load growth.

**(vi) Rural Electrification**

709 Villages remain yet to be electrified to complete the 100% electrification of Census Coded Villages in the State. For this work and extending lines to Harijan Basties, leftover Hamlets etc. a provision of Rs. 7.20 crores has been proposed during 1987-88.

**Improvement to Electric System in Jammu/Srinagar Cities**

An intimation has been received from Director Distribution Technology Development Directorate CEA Sewa Bhawan R. K. Puram New Delhi vide letter

No. 3/1/8—DTD/633 dated : 30-6-1986 whereunder it has been intimated that the Deputy Chairman Planning Commission had taken a review meeting of Power Sector on 24th of April, 1986. In the said meeting it was advised that the Planning Commission is prepared to consider favourably the funding of any project of improvement Urban Distribution System framed by the State Electricity Departments. The Jammu and Kashmir State has major load consuming area as cities of Jammu and Srinagar. The detailed project reports are under formulation by the Department and the requirement of Rs. 6.50 crores has been projected for the year 1987-88.

**NEW AND RENEWABLE SOURCES OF ENERGY**

New Renewable Sources of Energy are basically viewed as a supplement to the existing and available conventional sources of energy and an answer to the energy need of rural areas.

The programme for development of N.R.S.E. was initiated in sixth plan with the objectives in conformity with the 7th Plan period, objectives laid down by the Planning Commission.

The Housing, Urban and Environmental Department has now been nominated as nodal department in-charge for implementation of all schemes purported to deal with non-conventional and renewable sources of energy in this State.

Rs. 150.00 lakhs have been approved for the 7th Five Year Plan. The current year's budgetary provisions for this programme was only Rs. 30.00 lakhs. The Department, however, wants to go whole log in implementing this programme and an outlay of Rs. 40.00 lakhs is proposed for the year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2  
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
POWER							
<b>I—Surveys and Investigation</b>							
		600.00	125.00	125.00	125.00	200.00	..
<b>II—Generation Schemes</b>							
<b>a) On going Schemes</b>							
<b>1. U.S.H.P—II</b>							
	8000.00	Civil	1963.34	1400.00	1400.00	1300.00	
		Elect.		800.00	800.00	1100.00	
		Total :	1963.34	2200.00	2200.00	2400.00	2320.00
<b>2. Karnah</b>							
	600.00	Civil	54.23	150.00	150.00	374.00	
		Elect.	62.18	50.00	84.00	65.00	
		Total :	116.41	200.00	234.00	439.00	429.00
<b>3. Pahalgam.</b>							
	800.00	Civil	22.266	90.00	80.00	200.00	
		Elect.	..	..	..	50.00	
		Total :	22.266	90.00	80.00	250.00	244.00
<b>4. L J H P Stabilization.</b>							
	600.00	Civil	32.96	50.00	70.00	100.00	
		Elect.	67.34		148.00	240.00	
		Total :	100.30	50.50	218.00	340.00	320.00
<b>5. Renovation of Bemina D. G. Station.</b>							
		56.00	..	10.00	46.00	60.00	60.00
<b>6. Renovation of Ganderbal and Mohara P. H.</b>							
		469.00	100.00	100.00	200.00	305.00	305.00
<b>7. Chenani By-Pass Tunnel.</b>							
		10.00	18.07	1.00	1.00	..	..
<b>8. Sewa III including spillover of infras- tructure of Sewa-II</b>							
		350.00	40.83	80.00	80.00	100.00	85.00
<b>9. Direction &amp; Administration</b>							
		215.00	48.61	70.00	65.00	70.00	..
	<b>Total (a):</b>	11100.00	2409.82	2801.00	3124.00	3964.00	3763.00
<b>b. New Schemes :</b>							
<b>1. 2 Nos. 20 MW Diesel Stns. at Jammu and Srinagar</b>							
		..	..	1300.00	300.00	1800.00	1750.00
<b>2. Nunwan Batkote Hydel Scheme</b>							
		..	..	..	..	100.00	90.00
<b>3. Chenani Stage-II &amp; III</b>							
	Civil	297.00	1.86	40.00	44.00	100.00	145.00
	Elect.	..	..	..	..	50.00	
	<b>Total :</b>	297.00	1.86	40.00	44.00	150.00	145.00

1	2	3	4	5	6	7	8
4.	Stabilisation of CMP				50.00	203.00	208.00
5.	Stabilisation of VSMP	..	45.85	50.00	56.00	46.00	46.00
6.	Asthan Nallah Gurez	96.00	..	20.00	16.00	70.00	76.00
	Civil Elect.	..	..	..	..	10.00	
	Total :	..	..	20.00	16.00	80.00	76.00
7.	Parnai Hydrel-cum-Irrigation Project	310.00	..	..	..	100.00	90.00
8.	100 KW DG stations at Kanzalwan, Lower Tulail, Matchil and Keran Distt. Kupwara and Baramulla and at Seritewate Dachigam and fair view Guest House Pahalgam	..	..	50.00	35.00	40.00	40.00
9.	Keran MHP Distt. Kupwara	..	..	20.00	12.00	40.00	50.00
	Civil Elect.	..	..	..	..	10.00	
	Total :	..	..	..	..	50.00	50.00
10.	Renovation of Bhaderwah Hydrel Project	..	..	20.00	20.00	36.00	39.00
	Civil Elect.	..	..	..	..	5.00	
	Total :	..	..	20.00	20.00	41.00	39.00
11.	Thermal Station Kalakot	..	..	..	80.00	215.00	215.00
12.	Renovation of Mini Power House Canal	..	0.60	7.00	7.00	20.00	20.00
13.	Machil Mini Hydrel Project	..	..	..	12.00	40.00	40.00
14.	Pogal MHP (3x250)KWs	..	..	..	..	20.00	20.00
15.	Shitkari Kulas (84MWs)	..	..	..	..	100.00	90.00
16.	District Srinagar	..	..	..	..	100.00	90.00
16.	Lower Kalnai 50MWs (Distt. Doda)	..	..	..	..	50.00	45.00
17.	Athawatoo (7.5MW)Distt. Baramulla	..	..	..	..	10.00	8.00
18.	Atalgar (Distt. Doda) 1 M W	..	..	..	..	1000.00	1000.00
19.	3rd Unit of USMP-II 15 MW	..	..	..	..	20.00	18.00
20.	Boniyar 3 MW (Distt. Baramulla)	..	..	..	..	..	..
	Total -(b):	3700.00	48.30	1507.00	532.00	4190.00	4080.00
	Total Generation Schemes :	14800.00	2458.12	4308.00	3656.00	8154.00	7843.00

1	2	3	4	5	6	7	8
<b>III—Transmission and Distribution</b>							
<b>a) Transmission lines</b>							
1. Ongoing		1500.00	369.78	400.00	640.00	783.00	..
2. New							
3. Stabilization of existing Tr. lines			32.29	19.00	147.00	95.00	..
Total :		1500.00	400.07	419.00	787.00	878.00	848.00
<b>b) Grid Stations</b>							
i) Ongoing		3180.00	481.90	600.00	694.00	1700.00	..
ii) New							
iii) Stabilization of existing grid stations				11.00	158.00	85.00	
iv) Metering and Testing Lab. at Janipora and Bemina		..		2.00	20.00	14.00	..
v) PLCC & VHF		..	..	10.00	69.00	145.00	..
Total—(b) :		3180.00	481.90	623.00	932.00	1944.00	1921.00
c) Sub-transmission		3642.00	686.81	580.00	750.00	819.00	719.00
d) L.T. Distribution		2000.00	429.27	350.00	550.00	540.00	540.00
Total—III:		10322.00	1998.05	1972.00	3019.00	4181.00	4028.00
IV—Rural Electrification R.E. Works		3350.00	434.95	655.00	620.00	720.00	720.00
V—New Sources of Energy		150.00	30.00	30.00	30.00	40.00	..
VI—Improvement of Electric supply system in Jammu/Srinagar Cities		..	..	..	..	650.00	650.00
Grand Total :		29222.00	5046.12	7090.00	7450.00	13945.00	13241.00

## HANDICRAFTS

Handicrafts is the traditional industry of the State. It is not only the biggest sector after Agriculture as it provides employment directly and indirectly to lacs of residents of the State but is also a permanent source for foreign exchange earnings in the country. Accordingly, the sector was allotted priority for its development and expansion since the start of the 5th Five Year Plan period. A separate Directorate of Handicrafts was established to formulate the plans and policies for the augmentation of the sector. To broaden the level of production in the industry and to extend it to rural and other concentrated areas where lot of potential existed, the State Government started the Massive Training Programme to impart the training to young boys and girls in traditional crafts in the State. The number of training centres functioning at present is 459 and by ending March, 1986 about 60,000 young boys and girls received the training in the State.

In addition, about 55,000 trainees were imparted training in weaving as a part of massive carpet training programme in the State which was started by All India Handicrafts Board and Handicrafts/Handlooms Export Corporation in the State.

With the start of the training programme, the Industry has gained manifold. The direct employment of the sector has gained significantly as it has gone up to 1.85 lacs in 1985-86 from 0.80 lacs during the year 1973-74. The number is likely to touch 1.90 lacs by the end of March, 1987. As a follow-up measure, the trainees after completion of training have formed 824 Industrial Co-operative Societies with membership of 0.22 lacs as on 21-3-1986 in the State.

The production of handicraft sector has gone up tremendously. The production which amounted to Rs. 16 crores in the year 1973-74 was recorded at Rs. 105 crores in the year 1985-86. The exports have also gained. Exports of handicraft items which amounted to Rs. 7.50 crores only in the year 1973-74 touched Rs. 40 crores in the year 1985-86 despite tough competition in the international markets.

Despite indices of advances recorded in the Handicraft sector as indicated above, it was observed that the training being imparted to young boys and girls does not confer in them the proper skill, as handicraft items produced by these trainees are usually inferior. The Industrial Co-operative Societies formed, therefore, become defunct for the reasons that goods produced by them are not of high quality and the time consumed in production is very long. Therefore, the department introduced the Advance Training Scheme to upgrade the skill of ex-trainees. The ex-trainees are given training for another period of two years. The conversion of entire elementary training centres into Advance Training Centres will be the major plank of the 7th Plan period. It is confirmed that the trainees produce better quality goods and at an enhanced speed after receiving the training for another period of two years under this scheme. To improve the working of the Industrial Co-operative Societies, the financial assistance and facilities of market cover are granted to weak societies.

The production of handicraft goods is expected to touch Rs. 120 crores while direct employment will increase to 1.95 lacs during the year 1987-88.

For the year 1987-88, an amount of Rs. 260 lacs is proposed of which the schematic break-up is given as below :

### 1. STRENGTHENING OF DIRECTORATE

A provision of Rs. 7.00 lakhs is proposed for the year 1987-88 for meeting the committed expenditure on the Salaries of the existing staff and new creations.

### 2. PUBLICITY AND EXHIBITION

A provision of Rs. 6.00 lakhs is proposed for this ongoing scheme.

### Organisation of Handicraft Week (Distt. Level Scheme)

All India Handicrafts Week is celebrated every year with a view to bring into focus the problems being faced by the people engaged in the production

of the Handicraft items as well as to review the progress recorded in different spheres of the Handicraft Industry. Besides the utilisation of mass media for dissemination of information artisans conference, market meets, Exhibitions, Seminars and Symposium are also organised at district/block level and in the craft concentrated areas of the State. Such events help in forming a better understanding between the Government and the Trade. For this an amount of Rs. 0.50 lakhs is earmarked during 1987-88.

### 3. AWARDS AND INCENTIVES

#### (a) Awards and purchase of entries

The awards are given to the artisans for the best artisanship and is a regular feature of the Department. These awards are given at State and National Level and the entries which receive awards are purchased by the Department for preservation and display purpose and are kept in the Museum of School of Designs. The awards are of the order Rs. 2500/-, 1500/-, 1000/- as first, second and third prize respectively. Rs. 1.00 lacs is proposed for it during the year 1987-88.

#### (b) Welfare measures to artisans/skilled workers

For the welfare of artisans and skilled workers the different incentives like spectacles and treatment of eyesight to artisans are provided. An amount of Rs. 0.50 lacs is proposed during the year 1987-88.

### 4. APEX MARKETING FEDERATION

#### (a) Managerial Subsidy

To ensure the sale of goods being produced by the Industrial Co-operative Societies an apex body namely Apex Marketing Federation stands established in the State. This body provides raw-material, credit and other facilities to the Industrial Co-operative Societies of the State. The number of Coop. Societies functioning in the State is 824 as on 31-3-1986 and 220 Industrial Coop. Societies are affiliated with the Apex Marketing Federation and produce goods to the tune of Rs. 1 crore annually. Since the goods produced by the Industrial Coop. Societies are commonly inferior, as such, the Apex Marketing Federation has a tough job to provide market cover to these goods. The

revenue to this body is meagre to meet its requirement on account of salary and wages of its staff engaged in providing market cover because the commission it charges on the sale of goods is as little as 2%. Therefore, to ensure the sale of goods being produced by the Industrial Co-operative Societies through Apex Marketing Federation, the provision of Managerial Subsidy to its staff which has been proposed on tapering basis in the ratio of 100%, 80%, 60%, 40% and 20% for the year 1985-86, 1986-87, 1987-88, 1988-89 and 1989-90 respectively is necessary. For the year 1987-88 an amount of Rs. 2.00 lacs will be required under this scheme.

#### (b) Market assistance to Handicraft Coop. Societies (Common Schemes)

The annual production of goods being produced by Handicraft Co-operative Societies affiliated with Apex Marketing Federation amounts to Rs. 1 crore. Of this about 20% stock gets accumulated for want of sale due to the inferior quality of goods produced by the Co-operative Societies at the initial stage.

To ensure that the working of these co-operative societies is not affected and the boys and girls working there are assured regular livelihood, the grant of rebates on different handicraft items ranging from 20% to 40% is allowed on the goods. Therefore, an amount of Rs. 2.00 lakhs is proposed during the year 1987-88.

#### (c) Opening of Sale outlets

The Apex Marketing Federation has no sale outlet except that of a temporary shed at Dalgate Srinagar. For arranging adequate sales and ensure the good working of the Industrial Co-operative Societies, the opening of sale outlets at the places at Dalgate (Srinagar), Saidakadal (Srinagar), Gulmarg, Sopore, District Baramulla, Jammu and Delhi is necessary. Opening of these outlets will cost Rs. 17.02 lakhs of that Rs. 7.67 lacs and Rs. 9.35 lacs will be shared by State Government and Government of India respectively.

Due to non-availability of sufficient funds under Annual Plan for 1986-87, Rs. 3.15 lakhs only were provided. Therefore, the balance amount of Rs. 4.50 lakhs is proposed for the year 1987-88.



**(d) Opening of raw-material depots**

To start with, the raw-material depots in the district headquarters of Srinagar, Baramulla, Anantnag and Jammu the arrangement for purchase of raw-material and its storing becomes essential. It is to mention here that no such facilities are currently available in the State. The opening of these four raw-material depots will cost Rs. 5.48 lakhs and its distribution between State Government and Central Govt. will be as under :—

(Rs. in lakhs)

Scheme	CENTRAL SHARE			Total
	Recurring	Non-Rec.	Total	
Opening of raw-material depots (4)	1.71	1.60	3.31	

  

Scheme	STATE SHARE			Total
	Rec.	Non-Rec.	Total	
Opening of raw-material depots 4)	0.57	1.60	2.17	5.48

Only Rs. 1 lakh could be provided for 1986-87 due to insufficient funds. Therefore, the balance amount of Rs. 1.50 lakhs is proposed for the year 1987-88.

**5. TRAINING PROGRAMME (DISTT. LEVEL SCHEME)****(a) Training Programme including backward areas**

The Directorate of Handicrafts currently runs 430 Handicraft training centres (excluding Carpet Weaving Centres) both under plan and non-plan scheme (137 centres under plan and 293 under non-plan) in the State. Over 0.55 lakh boys and girls have received training in various crafts under Elementary Training Programme till ending March, 1986. At present the intake capacity in these training centres is approximately 0.07 lakhs a year. But imparting of training of elementary nature does not make them skilled, as such, need has risen to upgrade their skill by providing them training of higher degree with the duration of two years by conversion of

all elementary training centres in the Advance Course Centres in the State. The Department conducted a survey of ex-trainees to assess their means of livelihood after having received the training. The survey revealed that only 23% ex-trainees were found fully engaged with the Industry and another 22% had joined the Industrial Co-operative Societies while the rest were found not engaged in the craft after receiving the training. Therefore, it is true that the Elementary Training Programme has reached to the point of saturation at present in the State. Accordingly, the conversion of Elementary Training Centres in the Advance Training Course with the duration of two years is allotted priority during the current Five Year Plan period. In this context the Department has proposed to establish the Advance Training Centres by conversion of all Elementary Training Centres in phased manner. It is proposed to convert 40 Elementary Training Centres into Advance Course during 1987-88. Running of these 137 handicraft training centres both under Advance and Elementary Training Programme will cost Rs. 150.00 lakhs during 1987-88 accordingly to the fixed norms.

**(b) Training-Cum-Study Tour**

The undertaking of study tour by Artisans and Craftsmen has become essential in view of the changing trends of Kashmir Handicraft items within the country. These tours normally broadened the outlook of artisans and Craftsmen and enable them to adopt new techniques and design etc.

Besides, the departmental hands are also deputed to special orientation/refresher courses being organised by the Institutions of repute like SIET Institute Hyderabad, Indian Institute of Foreign Trade, Indian Institute of Marketing Management etc. For this an amount of Rs. 0.50 lacs is proposed for 1987-88.

**6. PROVISION OF COMMON FACILITIES**

Provision of common facilities like Drying and Washing of Carpets, Namdhas and setting up of Wood Seasoning Plant are required to be provided to the Industry. It is indicated here that provision of such facilities are requisite for the strengthening of the Handicraft Sector. A token provision of Rs. 10 lacs is proposed for the year 1987-88.

**(a) Construction of Craftsmen Community Centres (District Level Scheme)**

For providing better working space and congenial atmosphere for the artisans, craftsmen and to accommodate the training centres, the construction of Craftsmen Community Centre is undertaken in the State. At present, such six centres are under construction in various districts of the State for that Rs. 5.00 lacs are proposed during 1987-88.

**7. INDUSCOS (DISTRICT LEVEL SCHEME)**

**(a) Formation of Handicraft Cooperative Societies**

The formation of Industrial Cooperative Societies is undertaken immediately after the training tenure of the centre expires. For formation of such co-operative societies the managerial subsidy like the pay of Craft Teacher, pay of Accountant and rent which amount to Rs. 800/- a month for one centre on tapering basis in the ratio of 100%, 66% and 33% become available to such coop. society for the first 3 years. It is proposed to organise 50 such cooperative societies during 1987-88. Besides, payment of 66% and 33% to such societies which have been formed during 1985-86 and 1986-87 is also to be paid. For this an amount of Rs. 7.00 lacs is proposed for 1987-88.

**(b) Revitalisation of potentially viable units**

**(a) Managerial subsidy to Handicraft Co-operative Societies for appointment of paid Secretaries**

To strengthen the co-operative movement by revitalising the defunct and weak co-operative societies, managerial subsidy for appointment of paid secretaries to such co-operative societies is provided on the basis of 50 : 50 by Government of India and State Government. The scheme envisages that managerial subsidy @ Rs. 5,400/- a year is given to the Handicraft Co-operative Society on tapering basis for a

period of three years i.e. 100%, 66% and 33% respectively. It is proposed to revitalise 60 such societies for that an amount of Rs. 4.00 lakhs will be required and will be shared equally by Govt. of India and State Government during 1987-88. Accordingly, an amount of Rs. 2.00 lakhs is proposed as State share for 1987-88.

**(b) Share capital assistance to Handicraft Co-operative Societies**

With a view to strengthening the Co-operative Movement in Handicrafts Sector, a scheme "Share capital assistance to Private Handicraft Co-operative Societies" for encouraging the formation of societies as well as to revitalise the weak societies is under operation in this department. Under this scheme a share capital of Rs. 500/- per member of Handicraft Co-operative Societies is given of that 90% is shared equally by Govt. of India and State Government. The Department proposes to provide such assistance to 60 Co-operative Societies for that Rs. 1.50 lakhs is proposed for 1987-88.

**8. MASSIVE CARPET TRAINING CENTRES**

The Jammu and Kashmir Handicrafts (S&E) Corporation is running 30 centres, 15 each in Kashmir Province and Jammu Province on behalf of Directorate of Handicrafts for that the funds are provided out of Annual Plan Funds. The 15 centres in Kashmir Province impart advance training courses while 15 centres of Jammu Province are for Elementary Training Courses. The scheme is likely to cost Rs. 52.00 lakhs during 1987-88.

**PART II**

**9. SHARE PARTICIPATION TO JKHC**

Rupees 7 lakhs as share participation to J & K Handicrafts (S&E) Corporation is proposed during the year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>HANDICRAFTS</b>							
1.	Strengthening of Directorate	20.00	..	..	..	7.00	6.00
2.	<b>Publicity and Exhibition</b>						
	a) Publicity & Exhibition	30.00	13.75	5.00	5.00	6.00	..
	b) Organisation of Handicrafts week	5.00	0.50	0.50	0.50	0.50	..
3.	<b>Awards and purchase of entries</b>						
	a) Awards & purchase of entries	5.00	0.14	0.50	0.50	1.00	..
	b) Welfare measures	5.00	..	0.50	0.50	0.50	..
4.	<b>Apex Marketing Federation</b>						
	a) Managerial Subsidy	15.00	3.00	2.00	2.00	2.00	..
	b) Marketing assistance to Handicraft Co-operative Societies	20.00	4.00	1.00	1.00	2.00	..
	c) Share participation	..	..	7.05	7.05	..	..
	d) Opening of sale outlets	..	..	3.15	3.15	4.50	4.50
	e) Setting up of raw-material depots	..	..	1.00	1.00	1.50	1.50
5.	<b>Training programme</b>						
	a) Training programme including back- ward areas	600.00	121.00	134.00	140.70	150.00	..
	b) Training-cum-study tour	5.00	0.04	0.50	0.50	0.50	..
5.A	<b>Design &amp; Development</b>						
6.	Provision of common facilities	21.00	..	5.00	5.00	10.00	10.00
7.	<b>Construction works</b>						
	a) Handicrafts Marketing Complex	20.00	..	..	..	..	..
	b) Construction of Craftsmen Community Centres	20.00	8.35	4.00	4.00	5.00	5.00
8.	<b>Induscos</b>						
	a) Strengthening of Induscos	3.00	..	..	..	..	..
	b) Formation of Industrial Cooperative Societies	50.00	12.31	5.00	9.00	7.00	..
	c) <b>Revitalisation of potentially viable units</b>						
	i) Managerial subsidy to Handicraft Co-operative Societies	25.00	2.95	2.50	2.50	2.00	..
	ii) Share capital assistance to Handi- craft Cooperative Societies	12.00	1.90	1.50	1.50	1.50	..
9.	<b>Massive Carpets</b>						
	a) 38 Carpet Centres run by JKHC.	220.00	47.00	50.00	50.00	52.00	..
10.	Census	4.00	..	2.00	2.00	..	..
11.	Share participation to JKHC	50.00	5.00	5.00	5.00	7.00	..
Total :		1139.00	219.94	225.00	241.70	260.00	27.00

## HANDLOOM DEVELOPMENT

A provision of Rs. 132.00 lakhs is proposed for 1987-88 against approved allocation of Rs. 120.00 lakhs during the current year. The scheme-wise details are given below :—

### 1. Strengthening of Directorate

Various new schemes have been introduced by the Central Government for upliftment of handloom weavers in pursuance to new textile policy announced by the Central Government in the month of June, 1986. To implement these schemes effectively the strengthening of Directorate is necessary.

Accordingly an amount of Rs. 1.00 lakh is proposed for 1987-88 for new creations.

### 2. Publicity & Exhibition

Various Handloom Expos at the National Level and the Exhibitions at the State Level are organised to popularise the Handloom products in which the Handloom Development Corporation and Cooperative Federation participate. The Handloom products are also being popularised through various medias of publicity, available to the Handloom Development Corporation and the expenditure is being reimbursed to these organisations. An amount of Rs. 5.00 lakhs is proposed for 1987-88.

### 3. 20-25% Special rebate on retail sale of Handloom Cloth : (CSS 50 : 50)

The incentives under the scheme is provided to the handloom weavers organised in the cooperative sector and Handloom Development Corporation to boost their sales. Rs. 30.00 lakhs are proposed for 1987-88.

### 4. 15% whole sale rebate on Handloom Cloth (CSS 50 : 50)

A new scheme i.e. 15% wholesale rebate has been introduced by Development Commissioner for Handlooms. Under the scheme necessary safeguard is provided to the handloom weavers just to clear the accumulated stocks of handloom fabrics, but it has not so far been implemented in the state. An amount of Rs. 1.50 lakhs proposed under the scheme will be spent subject to the approval of its implementation.

### 5. 20-25% wholesale rebate

The whole expenditure on rebate is borne out by the State Government for sale of handloom fabrics by the Handloom Development Corporation. The scheme was approved during 1983-84 and was implemented during 1984-85. An amount of Rs. 3.00 lakhs is proposed for 1987-88.

### 6. United Nations Development Project

This project was set up in collaboration with the United Nations Development Programme with an authorised cost of Rs. 2.19 crores. The UNDP contributed Rs. 1.16 crores and the State Government Rs. 0.53 crores. This Institute mainly functions as demonstration-cum-training centre. The training on modern techniques in various faculties viz. weaving, dyeing, knitting and designing is imparted in the project. With the increase in the production of woollen fabrics the processing facilities need to be raised which would involve construction of additional building and installation of new machinery. An amount of Rs. 11.50 lakhs which includes 4.50 lakhs for machinery are proposed for 1987-88.

### 7. Trg.-cum-Financial assistance to Dyers in UNDP

The training on modern technique is being imparted to the trainees in UNDP in the faculties viz. dyeing, weaving, designing etc. The trainees are paid stipend @ Rs. 250/- per month dur-

ing the training period. Rs. 1.50 lakhs are proposed for 1987-88 for the purpose.

#### 8. Trg.-cum-study tour of weavers

The department deputed three candidates to Indian Institute of Handloom Technology, Varanasi for three years Diploma Course. The stipend to one candidate is paid by the Central Government, and for remaining candidates the stipend is shared on 50:50 matching basis between the Central and the State Government. Further the weavers from the State are deputed to various institutes of Handloom Technology for short duration training course and study tours. An amount of Rs. 0.30 lakhs is proposed for 1987-88 for the purpose.

#### 9. Survey

Presently no reliable data on handlooms exists. Agreement for conducting of Handloom Survey with a total cost of Rs. 4.00 lakhs by the Agriculture Finance Corporation Ltd. Bombay has been made. In view of the terms of the agreement an advance payment of Rs. 2.00 lakhs has also been made to the said corporation. The AFC team has taken up the job for preparing of handloom project.

#### 10. Co-operative

According to tentative estimates about 37,000 handloom weavers are un-evenly scattered in the State. In addition to this more than 2900 weavers are anticipated to be trained in weaving in training centres ending 1986-87. The task to provide the work to these weavers has been taken by the Handloom Development Corporation and further the weavers are also organised in the co-operative societies and various incentives are also provided to them to increase their earning capacity.

#### 11. Thrift Fund Scheme (CSS 50:50)

The Development Commissioner for Handlooms has introduced a Centrally sponsored Thrift Fund Scheme to provide social security to handloom weavers organised in the co-operative societies. It

will be applicable to all weavers working full time in the co-operative societies and Handloom Development Corporation. The weavers which are to be covered under the scheme should have earned minimum average wage of Rs. 150 per month during a period of twelve months from the date of its application. He should also have minimum share capital of Rs. 200/- in the society. The central government matching contribution shall, however, be subject to a ceiling of 3 paise per Rupee of wages earned by each weaver and further limited to Rs. 90/- per weaver per annum. The assistance from the central government shall be in the form of grant to the State Government.

1000 weavers are anticipated to be covered during 1986-87 and an amount of Rs. 1.40 lacs proposed for 1987-88 would enable to cover 500 more weavers under the scheme.

#### 12. Subsidy on Yarn to Sick Handloom Units

The subsidy on purchase of yarn is provided to the Handloom weavers in the Coop. Sector. Rs. 0.60 lakhs are proposed for the annual plan 1987-88.

#### 13. Subsidy on Bank Interest

As per directives from the Development Commissioner for Handlooms, Government of India, the interest payable on the Bank loan is subsidized by 4.5% so as to reduce the interest payable by the Apex/Primary Handloom Coop. Societies. An amount of Rs. 1.50 lakhs are proposed for 1987-88 for the purpose.

#### 14. Share Capital Assistance to State Regional/ Apex Societies (CSS 50 : 50)

For increasing marketing outlets for Handloom products and also to enable the apex/regional bodies to purchase material for weavers primary cooperative societies the Government of India is providing loan. In view of the increasing trend in the production/sales and formation of new co-operative societies, more share capital will be needed. An amount of Rs. 2.00 lakhs proposed for annual plan 1986-87 are anticipated to be spent and Rs. 3.00 lakhs are proposed for 1987-88.

**15. Workshed-cum-Dwelling House for Handloom Weavers (CSS 50 : 50)**

Under this scheme loan required for construction of workshed-cum-dwelling house for handloom weavers shall be provided by the Central Government subject to the condition that State government provides 50% State Share from its own funds. The scheme will remain as applicable to existing scheme of HUDCO in case of dwelling house with an addition that subsidy portion shall be shared equally by the State and the Central Governments. An amount of Rs. 3,000/- is to be provided for construction of each workshed in rural and urban areas as grant. As regards dwelling house an amount of Rs. 6,000/- and 12000/- shall be provided to each weaver in rural and urban areas respectively for the purpose.

Loan for the purpose shall have to be arranged from the HUDCO @ Rs. 3,000/- and 9,700/- for rural and urban housing respectively. The remaining amount shall be shared between the State and the Central Government and provided in the form of subsidy to the claimant except that of Rs. 300/- in case of urban housing which is to be contributed by the respective weaver. An amount of Rs. 4.00 lakhs is proposed to cover 120 weavers during 1987-88 under the scheme.

**16. Janta Cloth Scheme (100% CSS)**

Under the new textile policy announced in the month of June, 1985 total production of Janta Cloth/Controlled Cloth will be transferred to the Handloom Sector by the end of 7th Plan. So far no such cloth was produced in the State, but now the steps are being taken to produce Janta Cloth measuring 1.50 lakh sq.mtrs. during 1986-87. The subsidy on such cloth shall be paid by the Development Commissioner for Handloom in full @ Rs. 2/- per sq. mtr. which works out to Rs. 3.00 lakhs. Production for Janta Cloth is targeted at 3.00 lakh sq. mtrs. during 1987-88 and subsidy amounting to Rs. 6.00 lakhs shall be claimed from the Development Commissioner for Handlooms.

**17. Establishment of Polyester Weaving Centre (CSS 50 : 50)**

The Petrofils Ltd. is providing improved type of accessories wherein training for use of blend yarn shall be imparted. The Development Commissioner for Handlooms has recommended for establishment of one such centre in the State. The expenditure in the form of 2/3rd loan and 1/3rd subsidy will be incurred by the Petrofils Ltd. at Rs. 850/- per loom to provide improved type of loom accessories. The expenditure is to be reimbursed to the Petrofils Ltd. on an equal matching basis by the Central and the State Governments. An amount of Rs. 0.15 lakhs is proposed for 1987-88 for establishment of one such centre in the State.

**18. Organisation of Industrial Type Weavers Co-operative Society (CSS 50 : 50)**

The scheme is being implemented in most of the states of the country since long. At the instance of the Development Commissioner for Handlooms, two Industrial Type Weavers Co-operative Societies are proposed to be organised, one each at Jammu and Srinagar to cover 50 to 60 weavers in each of the province. The expenditure for this purpose is anticipated to be Rs. 13.10 lakhs which shall be shared by the Central and the State Governments on equal matching basis. An amount of Rs. 6.55 lakhs as State Share is proposed for the purpose for 1987-88.

**19. Strengthening/Creation of District Adm. Cell**

73 Training Centres in various crafts are functioning in the Deptt. with training facilities available for about 630 trainees annually. The training programme is required to be supervised closely to achieve the objectives behind. One Assistant Director, Handloom has been provided for four distts. with no supporting staff. Rs. 2.70 lakhs are proposed for 1987-88.

**20. Training Programme**

Out of seventy three training centres an amount of Rs. 16.00 lakhs is proposed for 1987-88.

**21. Share capital for formation/revitalization of dormant co-op. societies (CSS 50 : 50)**

25 Handloom Cooperative Societies are anticipated to be organised during 1986-87. The scale of finance is Rs. 2000/-, 2500/- and 5000/- per cotton loom, silk loom, and polyester blend loom respectively. An amount of Rs. 2.70 lakhs is proposed for this purpose.

**22. Purchase/renovation of looms in co-op. sector (CSS 50 : 50)**

The loan/assistance is provided to the Handloom Cooperative societies on the basis of 2/3rd loan and 1/3rd subsidy. During the current financial year 240 Handlooms are anticipated to be covered. Rs. 2.75 lakhs are proposed for annual plan 1987-88.

**23. Managerial subsidy to Secretaries in the Pvy. Handloom Cooperative Societies (CSS 50:50)**

The scheme envisages to provide managerial subsidy for appointment of paid secretaries in the primary Handloom Co-op. societies on tapering basis for three years. In the plain areas i.e. Rs. 5400/- for the first year, Rs. 3600/- for the 2nd year, and Rs. 1800/- for the third year. 47 secretaries of primary coop. societies are anticipated to be covered with the approved outlay of Rs. 1.50 lakhs for the current financial year and Rs. 1.60 lakhs are proposed for 1987-88.

**24. Loan for purchase of Sewing Machines for Readymade Garments Co-op. Societies**

At present there exists no centrally sponsored scheme to provide assistance to the Readymade Garments Co-operative Societies for purchase of sewing machines by individual members as such the department is giving loan to the tailor members of the cooperative societies for the purchase of sewing machines. Rs. 0.35 lakhs are proposed for 1987-88 for the purpose.

**25. Government Share Participation to the Co-op. Societies**

Under the scheme Government shall participate as share holder in the cooperative societies by

providing government share. Thus the share capital for the society shall be raised and the society will be in a position to get more working capital under Reserve Bank Of India Scheme. The Govt. Share capital participation shall be restricted to Rs. 2000/- for Readymade Garments Coop. Societies and Rs. 4000/- for Handloom Weaving Coop. Societies. Rs. 0.90 lakhs are proposed for 1987-88 for the purpose.

**26. J&K State Handloom Development Corporation**

The Handloom Development Corporation is functioning with authorised share capital of Rs. 3.00 crores and anticipated paid up share capital of Rs. 270.83 lakhs ending 1986-87. The charter of the corporation includes the supply of raw material to the weavers, provision of design, finishing of woollen fabrics, and marketing the same. At present the corporation provides work to about 2700 handlooms spread over five Intensive Handloom Development Projects, Bandipore, Pampore, Samba, Udhampur-Doda, and Rajouri-Poonch. The Government of India has fixed the targets for coverage of 9,000 looms by the end of seventh five year plan. If minimum working capital @ Rs. 0.06 lakhs per loom is made available to cover 6000 more loom, an amount of Rs. 3.34 crores is required. But keeping in view the authorised share capital and funds available an amount of Rs. 14.00 lakhs are proposed for 1987-88.

**27. Intensive Handloom Development Projects**

At present the State Govt. out of its own funds is carrying three Intensive Handloom Development Projects, at Bandipore, Udhampur-Doda, and Rajouri-Poonch covering six districts of Udhampur, Doda, Rajouri, Poonch, Baramulla and Kupwara. Keeping in view the distance and terrains involved the need for effective supervision to make this scheme a success, a separate IHDP needs to be established in each district, In view of the paucity of funds no new IHDP is proposed to be established during 1987-88.

**28. Hill Area Development Project (CSS 50:50)**

The seventh plan sub-group on handlooms recommended for setting up of 'Hill Area Deve'lop-

ment Project to increase the earning capacity of weavers. This approach has been adopted keeping in view the in-adequate transport facilities, availability of raw-material and lack of marketing facilities in Hill Areas. This approach has been adopted to cover the weavers which are outside the co-operative field. Funding pattern for these project shall be 50:50 between the State and the Central Government. This project cannot be accommodated within the ceiling provided to the department. It is thus proposed that Rs. 15 lacs additional funds for setting up of this project may be provided. The project will be completed

within three years at an estimated cost of Rs. 80.00 lakhs and will cover about three hundred weavers. The steps for preparation of project report are being taken.

It is also proposed to set up one Hill Area Development Project in Leh, the 50% expenditure for which shall be met from Sub-Plan Leh and the remaining 50% be claimed from the Development Commissioner for Handloom. The proposal is being taken up with the District Development Commissioner, Leh.



## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>HANDLOOMS DEVELOPMENT</b>							
<b>I State Sector</b>							
1.	Strengthening of Dte.	8.00	..	1.00	1.00	1.00	..
2.	Publicity and Exhibition	32.00	6.29	5.00	5.00	5.00	..
3.	20-25% Special rebate on retail sale of Handloom cloth (CSS 50 : 50)	108.00	42.27	29.00	29.00	30.00	..
4.	15% Special rebate on wholesale of Handloom cloth by Coop. sector (CSS 50 : 50)	..	..	1.50	1.50	1.50	..
5.	20-25% spl. rebate on wholesale of Handloom cloth by H.D.C.	14.00	5.65	3.00	3.00	3.00	..
6.	United Nations Dev. Project	54.00	11.00	11.30	11.30	11.50	4.50
7.	Training-cum-financial assistance to dyers in UNDP	8.00	1.20	1.50	1.50	1.50	..
8.	Trg.-cum-study tour of Weavers	2.00	..	0.35	0.35	0.30	..
9.	Survey	10.00	2.00	2.00	2.00	..	..
10.	Thrift Fund Scheme (CSS 50 : 50)	..	..	0.90	0.90	1.40	..
11.	Subsidy on yarn to sick Handl. Coop. Societies	3.00	0.50	0.70	0.70	0.60	..
12.	Subsidy on Bank Interests	10.00	1.90	1.50	1.50	1.50	..
13.	Share capital assistance to State/Regional Apex. Handloom Coop. Societies (CSS 50 : 50)	14.00	..	2.00	2.00	3.00	..
14.	Workshed-cum-housing scheme for Handloom Weavers (CSS 50 : 50)	..	..	3.00	3.00	4.00	4.00
15.	Production of Janata Cloth (100% CSS)	..	..	..	..	..	..
16.	Establishment of polyester blend yarn training centre	..	..	..	..	0.15	..
17.	Organisation of Industrial type Coop. Societies	..	..	..	..	6.55	..
Total :		263.00	70.80	62.75	62.75	71.00	8.50

**II District Sector**

18.	Strengthening /creation of District Administration cell	24.00	2.00	2.50	2.50	2.70	..
19.	Training Programme Distt. Sector	128.00	12.02	14.00	14.00	16.00	..
20.	Share capital assistance for formation/reactivation of Pry. Handloom Coop. Societies (CSS 50 : 50)	9.00	1.50	2.50	2.50	2.70	..
21.	Loan for purchase/renovation/modernisation of looms in the Coop. sector (CSS 50 : 50)	10.00	2.00	2.50	2.50	2.75	..
22.	Managerial subsidy for appointment of paid secretaries in the Pry. Handloom Coop. Societies (CSS 50 : 50)	9.00	0.93	1.50	1.50	1.60	..

1	2	3	4	5	6	7	8
23.	Loan for purchase of sewing machine in the Coop. sector	2.00	0.25	0.35	0.35	0.35	..
24.	Govt. Share participation to RMG/ Handloom Coop. Societies	2.50	0.45	0.90	0.90	0.90	..
	Sub-Total-II :	184.50	19.15	24.25	24.25	27.00	..
<b>III Handloom Development Corporation</b>							
25.	Equity share capital contribution to Handloom Dev. Corporation (CSS 50 : 50)	52.50	23.00	15.00	15.00	14.00	..
26.	Intensive Handloom Dev. Project Bandipore	26.00	6.00	6.00	6.00	7.00	..
27.	I.H.D.P. Udhampur-Doda	18.00	5.70	6.00	6.00	6.00	..
28.	I.H.D.P. Rajouri-Poonch	26.00	5.00	6.00	6.00	7.00	..
	Sub-total-III :	122.50	29.70	33.00	33.00	34.00	..
	Grand Total-I to III :	570.00	129.65	120.00	120.00	132.00	8.50

## Statement GN—2

**Handlooms**

Hill Area Dev. Project (CSS 50 : 50)	..	..	..	..	15.00	..
Total :	..	..	..	..	15.00	..

## DISTRICT INDUSTRIES CENTERS

### Village and Small Scale Industries

#### Publicity

Publicity of the programme is very important for ensuring better response from the entrepreneurs. The entrepreneurs are widely spread over a vast area of our State. It is necessary to create atmosphere for the development of Industry. This can only be achieved by publishing information in the shape of booklets/folders/pamphlets and other advertising material which give the necessary details of various schemes being operated by the Department. Besides publicity through Radio, T. V. Seminars and News papers, magazines etc. also help in increasing the response from the entrepreneurs. A provision of Rs. 1.50 lacs has been proposed for the financial year 1987-88.

#### 2. Project report and technical consultancy Entrepreneur Development Programme

Under this scheme subsidy is provided at the rate of 90% to SSI units and 50% to Large and Medium Scale Industrial Units and EDP programme is being organised in various districts. The demand is increasing day by day for development of E.D.P. programmes so that the qualified persons are trained and motivated for establishing of SSI units. Accordingly, a provision of Rs. 2.00 lakhs has been proposed for the year 1987-88.

#### 3. Interest differentials

The response is increasing day by day from the entrepreneurs for availing interest subsidy on loan released the entrepreneur for the construction of sheds/machinery. For the next financial year 1987-88 provision of Rs. 16.00 lakhs has been proposed for this scheme.

#### 4. Incentives

The State Government as per new package of incentives has liberalised the scheme and new items have been included in it. Subsidy is paid on purchase of Diesel Generating sets to the entrepreneurs

@ 33% to S S I units and 20% to large and medium scale Industrial Units. Further, under this scheme 50% testing equipment subsidy, 4% CST refund on purchase of machinery, 4% CST refund on purchase of raw-material etc. are being paid. Rs. 130.00 lakhs have been proposed for this purpose.

#### 5. Margin money to sick units (50% State Share)

The State Level Committee for the revival of the sick units made various attempts to provide loan to sick units for their rehabilitation. For the financial year 1987-88 the provision of Rs. 2.00 lakhs has been proposed for this purpose.

#### 6. Interest subsidy to sick units

Under this scheme the sick units sponsored to banks and financial Institutions for raising loans to meet their working capital requirement, a subsidy on the interest is to be provided to them under the new package of incentives. To meet the requirement of these sick units an amount of Rs. 0.50 lakhs has been proposed for the year 1987-88.

#### 7. Strengthening of Direction Office

To purchase a new car and creation of certain posts an amount of Rs. 2.00 lacs has been proposed under this scheme for the year 1987-88. This will ensure further mobility in the Department and will help achieving targets in full.

## DISTRICT SECTOR

#### 8. Training and study tours

Under this scheme the entrepreneurs are being sent for various trainings inside and outside the State which exposes them to the modernisation of industrial production and management. An amount of Rs. 0.20 lakhs has been proposed for the financial year 1987-88.

#### 9. Stipend to Technocrats

Huge number of graduates and other technocrats are setting up their units and the number is further in-

creasing day by day. An amount of Rs. 0.40 lakhs has been proposed for the year 1987-88 under this scheme.

#### **10. Incentives**

Under District Plan for making the payment of incentives on account of GST refund on purchase of raw material and for the next financial year i.e. 1987-88 an amount of Rs. 34.50 lakhs has been proposed.

#### **11. DIC Scheme (50% State Share)**

##### **Recurring Expenditure**

Under this scheme the salaries of the DIC Staff, TA, Office expenses, postages, Telephone charges POL, maintenance of vehicles and other expenses involved day by day are met from this head for the 12 DIC's. An amount of Rs. 60.00 lakhs (50% State Share) has been proposed for the year 1987-88 as the salaries are increasing year by year in the shape of increments and enhancement of ADA etc.

#### **12. DIC Loan**

The DIC Loans are provided to the artisans and the tiny units as well to other SSI units for setting up of Industrial Units for raising the working capital from the financial Institutions. Under this scheme an amount of Rs. 12.00 lakhs (50% State Share) has been envisaged for the year 1987-88.

#### **13. Training under RAP**

Under this scheme 10 training centres have been set up during the current financial year. The Department is intending to set up 10 more centres during the year 1987-88. Accordingly a provision of Rs. 6.00 lakhs has been proposed for the year 1987-88 (as 50% State Share.)

#### **15. Training to DIC Staff**

Under this scheme officers/officials of the District Industries Centres are deputed for different training programmes in reputed Institutions in the country so that they can render useful service and enhance the quality of work. Rs. 0.20 lakhs (50% State Share) have been envisaged for the year 1987-88 for this purpose.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th Five Year Plan (85-90)	Actual Expend. 1985-86	1986-87		1987-88	
				Approved Outlay	Antici- pated Expend.	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
<b>DISTRICT INDUSTRIES CENTRES</b>							
<b>Village and Small Scale Industries</b>							
<b>A. State Sector</b>							
1.	Publicity/publications/seminars	10.00	0.942	1.00	1.00	1.50	..
2.	Project report/Technical Consultancy/EDP	10.00	0.495	1.50	1.50	2.00	..
3.	Interest differentials	50.00	13.595	14.00	14.00	16.00	..
4.	Margin money to sick units(50% State share)	10.00	0.215	2.00	2.00	2.00	..
5.	Incentives	305.00	132.479	120.00	120.00	130.00 (Requirement is more than 4 crores)	..
6.	Interest subsidy to sick units	2.00	..	0.50	0.50	0.50	..
7.	Strengthening of Direction Office (Purchase of car, requirement of manpower)	3.00	..	0.60	0.60	2.00	..
8.	Misc. expenditure (liabilities on account of rent and repairs of DIC buildings)	1.00	0.412	0.40	0.40	..	..
Total :		391.00	148.138	140.00	140.00	154.00	..
<b>B. Distt. Sector</b>							
1.	Training and study tours	2.00	0.1935	0.40	0.40	0.20	..
2.	Stipend to Technocrat	4.00	0.05	0.40	0.40	0.40	..
3.	Incentives	90.00	21.25	30.00	30.00	34.50	..
4.	10% Capital Subsidy	4.00	2.258	..	..	..	..
<b>D. I. C. schemes 50% State Share</b>							
5.	Recurring expenditure		55.79	56.00	56.00	60.00	..
6.	D. I. C. Loan	70.00	12.688	12.00	12.00	12.00	..
7.	Knitting Centres.	36.00	2.805	4.00	4.00	6.00	..
8.	Training to DIC Staff.	1.00	0.085	0.20	0.20	0.20	..
		207.00	95.1195	103.00	103.00	113.30	..
Total : A+B		598.00	243.2575	243.00	243.00	267.30	..

**J&K SMALL SCALE INDUSTRIES DEVELOPMENT CORPORATION LIMITED**

The total approved outlay for the 7th Five Year Plan (1985-90) in respect of this Corporation is Rs. 199.00 lakhs for development of Industrial Estates in the State. Out of the total outlay, an amount of Rs. 40.00 lakhs has been approved for the current financial year 1986-87 which is expected to be utilized in full by end of this financial year. For the next financial year 1987-88, an amount of Rs. 44.00 lakhs has been proposed. The details of proposal are given here below :—

**1. Completion of development works  
Spillover works of 6th Plan**

Out of the total outlay of Rs. 130.00 lakhs approved for 7th Plan, an amount of Rs. 35.00 lakhs has been approved for the financial year 1986-87 which will be utilized in full. To achieve the target during 7th Plan, an amount of Rs. 40.00 lakhs is proposed for the financial year 1987-88 to quicken the process of completion of the ongoing spillover works in the Industrial Estates.

**2. Development of New Industrial Estates**

Since the process of acquisition of land at Zakura and Sharifabad is still in hand with the Government and may entail some more time, therefore, no outlay has been proposed for 1987-88.

**3. Margin Money for Procurement of Raw-Materials**

The Corporation is purchasing raw-materials for Small Scale Industrial Units, the payment of which is made by the Corporation in the first instance. The Corporation has to meet cost increase of these materials which is more than 10% during the current year. The inventory of stocks on 31-3-1986 amounted to Rs. 64.57 lakhs and if same level of inventory is main-

tained during the current year, the 10% increase would be Rs. 6.45 lakhs. Rs. 200 lakhs only are proposed for the next financial year 1987-88 for this purpose. The balance shall be met from own resources.

**4. Provision for Testing Facilities**

In order to add to the availability of testing facilities for the Small Scale Industrial Units, the Corporation is proposing to purchase the following required material for its testing centres of Jammu and Srinagar. For this purpose, a provision of Rs. 1.00 lakh is proposed for the next financial year 1987-88 :—

Particulars	Proposed outlay for 1987-88
	(Rupees in lakhs)
1. Cement	1.00
2. Pharmaceuticals	0.75
3. Soaps and Detergents	0.50
3. Poultry/Cattle Feed	0.75
<b>Total :</b>	<b>Rs. 3.00</b>

The funds required in addition to the plan grants as proposed above shall be met by the Corporation out of its own resources.

**5. Financial assistance under Marketing Scheme**

The Corporation is providing financial assistance to the entrepreneurs for purchase of raw-materials required by them for execution of orders from Government Departments. For this purpose, a token provision of Rs. 2.00 lakhs has been approved for the current financial year, 1986-87 and Rs. 1.00 lakh is proposed for the next financial year 1987-88 to meet partially the additional cost of raw-materials which is provided as assistance to the Small Scale Industrial Units.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>J &amp; K Small Scale Industries Development Corporation Ltd.</b>							
1.	Completion of Dev. Works (Spillover works of 6th Plan)	130.00	30.00	35.00	36.00	40.00	40.00
2.	Development of Additional Estates	20.00	5.00	..	..	..	..
3.	Provision for testing facilities	7.00	..	1.00	..	1.00	1.00
4.	Financial assistance under Marketing Scheme	12.00	1.00	2.00	2.00	1.00	..
5.	Margin money for procurement of raw- materials.	15.00	4.00	2.00	2.00	2.00	..
6.	Construction of sheds in Industrial Estates	15.00	..	..	..	..	..
Total :		199.00	40.00	40.00	40.00	44.00	41.00

## SERICULTURE DEVELOPMENT

Sericulture is the traditional Industry of the State which provides direct employment to about 5,000 people at various stages of production besides providing part-time employment to about 30,000 families of rearers in rural areas.

The Government has announced an increase in the price of cocoons in September 1985 the impact of which was felt during 1986 resulting in increase of cocoon production from 6.42 lac kgs. in 1985 to about 8.25 lac kgs. in 1986. The production thus increased by about 28.5%.

The sanctioned outlay for the current year 1986-87 is Rs. 150.00 lacs. The proposed outlay for the next year 1987-88 is Rs. 165.00 lacs which is 10% more than the allocation of the current year.

The allocation for State level schemes for the year 1987-88 is Rs. 53.53 lacs whereas for the District level schemes is Rs. 111.47 lacs.

The total outlay for the next year 1987-88 has been proposed at Rs. 165.00 lacs which is 10% more than the outlay of current year 1986-87 viz. Rs. 150.00 lacs. The Department intends to continue the schemes which are at present in hand. The Department shall strengthen and improve the present position of the plantation so far as the improvement of mulberry wealth is concerned. Under the scheme Incubation-cum-chawki rearing, the silkworm eggs will be supplied to the rearers after incubation and facilitate the rearing of silkworm.

The Department proposes to spend Rs. 13.20 lakhs for the benefit of the persons belonging to schedule castes.

The rearer is the backbone of the Industry, to sustain their interest in rearing, the occupation should be remunerative and economically viable for him.

Therefore, remunerative price for cocoons is essential to maintain the interest and attract the new farmers towards the trade to boost the production. Although the price has been enhanced during the last year by Rs. 10.00 per Kg. still it is much below the market rate.

### STATE LEVEL SCHEMES

#### Advisor's office

Advisor's office has overall charge of Sericulture Development Department to control and co-ordinate the activities of various wings of the department. An amount of Rs. 2.64 lakhs is proposed for the year 1987-88 which includes a provision of Rs. 1.30 lacs for purchase of vehicle for departmental use and expansion of staff.

#### Extention and Trainings

The outlay proposed for 1987-88 is Rs. 4.33 lacs which includes a provision for training of farmers in modern methods of rearing during the year 1987-88. The junior level staff will also be trained in the two Institutions of Jammu and Kashmir.

#### Production of P1 Seed

Parent race of Silkworm at P1 level are produced under this scheme in various Basic Seed Stations located at various places in Jammu and Kashmir. A sum of Rs. 18.19 lacs is proposed for the year 1987-88. During the 6th Plan production of seed was 23,000 ounces and one new P2 seed station was set up.

#### Production of FI Seed

An amount of Rs. 23.51 lacs is proposed under the Scheme for the year 1987-88 for production of quality hybrid seed. It is proposed to complete ongoing works and renovate the operational buildings at Srinagar and Achabal including Water Supply Scheme at Achabal. One Incubation hut will be constructed at Srinagar Grainage. During the 6th Year Plan period 16 departmental huts were established and 2 more



grainages are under construction. 1,11,700 ounces of seed was produced during the VI Plan period.

#### **Intensive Development Programme**

An amount of Rs. 4.46 lacs is proposed for the next year viz. 1987-88 for this Scheme. It is proposed to complete ongoing works and assist the rearer in improvement of rearing accommodation and condition of mulberry plantation.

#### **Establishment of Pilot Project**

A scheme for establishment of six Pilot Projects in the District of Anantnag/Pulwama/Kupwara in Kashmir Division and Doda/Rajouri and Kathua in Jammu Division with the assistance of Central Silk Board is under consideration of CSB. A token provision of Rs. 0.40 lacs has been proposed for 1987-88 as state share to start the implementation of project.

### **DISTRICT LEVEL SCHEMES**

#### **Improvement of Mulberry Wealth**

An amount of Rs. 94.97 lakhs is proposed for the

year 1987-88. Under this Scheme 5 nurseries will be set up and better facilities shall be provided in the existing ones and to plant 3.50 and 6.25 lakh tall and dwarf trees. The incentive paid at present for private plantation is at the rate of Rs. 3,200 per acre which is proposed to be raised to Rs. 4,000 as initial cultivation charges.

#### **Incubation-cum-chawki rearing**

Under this Scheme it is proposed to incubate the entire quantity of silkworm eggs for distribution of hatched worms to the farmers. In addition about 10% of worms will also be Chawki reared. This will help the farmers in improving the yield. For improvement of rearing accommodation it is proposed to provide as assistance of Rs. 5,000 each to deserving rearers in form of G. I. Sheets for construction of rearing huts. Accordingly an amount of Rs. 16.50 lakhs is proposed for the year 1987-88 for the scheme.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>SERICULTURE DEVELOPMENT</b>							
<b>A—State level Schemes</b>							
1.	Advisers' office.	8.00	0.70	2.40	2.40	2.64	1.30
2.	Directorate of Extn. & Trainings.	20.00	4.40	2.04	2.04	4.33	2.09
3.	Production of PI Seed.	90.00	13.19	14.50	14.50	18.19	8.33
4.	Production of FI Seed.	100.00	21.70	24.66	24.66	23.51	13.53
5.	Cocoon marketing.	5.00	..	..	..	..	..
6.	Intensive Dev. programme.	25.00	2.11	4.05	4.05	4.46	1.99
7.	Establishment of pilot project.	89.00	..	1.01	1.01	0.40	..
8.	Race Breeding-cum-Demonstration Centre.	2.00	..	..	..	..	..
9.	Reeling	5.00	..	..	..	..	..
Sub-Total (A)		344.00	42.10	48.66	48.66	53.53	27.22
<b>B—District Level Schemes</b>							
1.	Improvement of Mul. wealth	360.00	76.15	86.34	86.34	94.97	38.00
2.	Incubation-cum-Chawki rearing	150.00	19.16	15.00	15.00	16.50	7.00
Sub-total (B)		510.00	95.31	101.34	101.34	111.47	45.00
Grand Total A & B		854.00	137.41	150.00	150.00	165.00	72.22

## J&K STATE FINANCIAL CORPORATION

The Business Plan and Resources Forecast (BPRF) exercise was introduced in respect of State Financial Corporations in 1980-81 for projecting the annual business plan and tying up resources required thereof. The exercise has lent a definite direction to the growth aspirations of the Corporation. The Corporation as a pioneering financial institution in the State has a key role to play in the rapid industrialisation of the State and this can be possible by maintaining a higher rate of growth. The Corporation is operating under difficult circumstances comparatively backward regions. The growth aspirations of the Corporation as set out in its plan can be realised only if it is duly backed by adequate financial support.

The main sources of funds for the Corporation constitute refinance from IDBI, floatation of bonds, internal cash generations and increase in the share capital of the Corporation. The contribution towards the share capital has been grossly inadequate. The IDBI has recommended that at least 20% of the disbursement should be met by plough back and share capital. The provision of Rs. 200 lakhs for the 7th Plan period as envisaged by the State Government falls short of the above norms, and it was against this background that the Planning Department agreed to step up the capital contribution to the level as envisaged in the BPRF of the Corporation for the year 1986-87. The share capital contribution received from the State Government together with the matching contribution of IDBI during the financial year 1984-85 constituted 6% of the projected disbursements as

against norms of 20%. The inadequate accretions to the share capital of the Corporation impairs the refinance eligibility of the Corporation to the extent of six times of the shortfall and such a situation will result in the curtailment of the Corporation's business thereby affecting the industrial growth of the State.

It may be relevant to mention here that the SFC's Act has recently been amended whereby the authorised capital has been increased from Rs. 10 crores to 100 crores and the ceiling of financial assistance has likewise been enhanced from Rs. 30 lakhs to Rs. 60 lakhs. The Corporation, therefore, expects increase in business and the overall sanctions and disbursements will naturally go up. The Corporation, therefore, need to strengthen its capital base suitably. The disbursements for the Seventh Plan period have been assessed by the Corporation at Rs. 127 crores and based on these assumptions the share capital contribution of the State Government for the above outlay has been assumed at Rs. 13 crores. The increased capital contribution will enable the Corporation to raise higher borrowings and thereby the Corporation shall be able to sustain its plans of growth. Based on these assumptions, the disbursement programme for the financial year 1987-88 has been envisaged at Rs. 2100.00 lakhs after assuming growth of 10% in the current year's disbursement target of Rs. 1900.00 lakhs. In order to meet the project disbursements, the share capital contribution from the State Government has been envisaged at Rs. 200 lakhs which shall enable the Corporation to avail matching contribution from IDBI and raise its borrowing limits suitably by way of refinance.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	Seventh five year plan (1985-90) agreed outlay	1985-86 actual expendi- ture	1986-87		1987-88	
				Approved outlay	Antici- pated ex- penditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8

## J&amp;K STATE FINANCIAL CORPORATION

1.	Disbursement of loans by J&K State Financial Corporation	12700.00	1305.41	1900.00	1900.00	2100.00	400.00
2.	Share capital requirement for the above outlay	200.00	70.00	40.00	180.00	44.00	44.00

Statement GN 2-A

S. No.	Name of the Scheme/Project	Seventh five year plan 1985-90	1987-88	
			Proposed outlay as per the ceiling	Adl. requirement proposed.

## ADDITIONAL REQUIREMENT

	Share capital requirement	200.00	44.00	200.00
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**J & K KHADI AND VILLAGE INDUSTRIES  
BOARD**

Against the plan allocations of Rs. 8.00 lakhs for the year 1986-87, the Board could not accommodate the requirements within the ceiling mainly because there is dire necessity of creation of posts indicated in LMR statement and the requirements on account of grant of special rebate of 5% during Gandhi Jayanti on the sale of Khadi. Other State Governments in the country also provide rebate ranging from 5% to 10% through the respective State Boards. The State Government has been providing rebate for this purpose for the last two years. During 1985-86 an amount of Rs. 2.75 lakhs was spent against the plan allocations of Rs. 1.00 lakh only. During 1986-87, an amount of Rs. 6.50 lakhs will be required but there is a provision of Rs. 3.25 lakhs only as such the balance amount on the basis of actual performance shall have to be arranged additional during the current year.

The details of the proposals are given hereunder :—

**1. Establishment**

(Rs. in lakhs)

**(a) Continuation Programme**

Salary for 20 posts as committed liability for 12 months including DA/ADA etc. 2.42

**(b) New Programme**

Salary for 44 posts proposed to be created during the year 1987-88 (amount calculated for six months only) 2.66

**Total :** 5.08

**II. Departmental Activities  
(Continued Scheme)**

i. Installation of telephone	0.25
ii. Construction of Compound Wall	0.22
iii. Rebate on sale of Khadi	8.00
iv. Subsidy on beehives/other items	0.05
v. Managerial subsidy to Co-operative Societies	0.25
vi. Transport subsidy on machinery/equipments	0.25

**Grand Total:** 14.10

**Installation of Telephones**

For the year 1985-86, there was a provision of Rs. 25,000/- for installation of telephones for the District Officers at Baramulla, Srinagar, Jammu and Kathua. The Board has decided to install telephones in all the District Offices of the State in a phased manner. Accordingly Rs. 25,000/- has been kept in the next year's plan for 4 more telephone connections, one each at Anantnag, Udhampur, Poonch and Rajouri.

**Construction of Compound Wall**

Rs. 50,000/- have been provided for construction of compound wall for Board's building at Nowshera, Srinagar, Rs. 22,000/- more will be required for 1987-88 for completion of this work.

**Rebate on Khadi**

Special rebate on sale of Khadi is provided by various institutions in the State during Gandhi Jayanti from 2nd October for a period of 90 days.

Rs. 3.25 lakhs were provided for 1986-87 against which the likely expenditure would be 6.50 lakhs. The requirement for 1987-88 will be Rs. 8.00 lakhs.

#### **Subsidy on beehives/other items**

The Khadi and Village Industries Commission is providing subsidy on purchase of beehives at the rate of Rs. 75/- per box, whereas the Board is providing the remaining amount of Rs. 100/- as subsidy from the State Government as Grant-in-aid from year to year. The Board intends to provide subsidy on other equipments of Bee-keeping industry. An amount of Rs. 0.05 lakh is proposed for 1987-88 to meet the requirement.

#### **Managerial subsidy to Coop. Societies**

For the current year, Rs. 0.35 lakh stands allotted to meet the managerial subsidy of the Co-operative Societies under all industries. For the next year 1987-88 Rs. 0.25 lakhs have been proposed.

#### **Transport Subsidy on Machinery and Equipment**

A provision of Rs. 0.25 lakhs have been earmarked to meet the expenditure on account of Transport Subsidy for carrying of machines and other allied equipments from various States of the country to the J&K State in order to give more benefits to the artisans who are getting financial assistance.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement G. N.—2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project			1986-87		1987-88	
		7th five year plan (1985-90) Agreed Outlay	Actual Expend. 1985-86	Approved Outlay	Anti. Expend.	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
<b>KHADI AND VILLAGE INDUSTRIES BOARD</b>							
1.	Establishment charges	18.08	1.07	3.35	2.31	5.08	..
2.	Installation of telephone	0.62	0.12	0.25	0.25	0.25	0.25
3.	Construction of compound wall	1.00	0.50	0.50	0.50	0.22	0.22
4.	Purchase of two vehicles	3.00	2.50	..	..	..	..
5.	<b>Departmental Activities</b>						
a)	Rebate on Khadi	5.00	2.75	3.25	6.50	8.00	..
b)	Subsidy on beehives/other items	6.25	0.03	0.30	0.30	0.05	..
c)	Managerial subsidy to Coop. Societies	3.80	0.25	0.35	0.35	0.25	..
d)	Transport subsidy on machinery equipments.	2.25	0.35	..	..	0.25	..
	<b>Total :</b>	<b>40.00</b>	<b>7.57</b>	<b>8.00</b>	<b>10.21</b>	<b>14.10</b>	<b>0.47</b>

## J & K INDUSTRIES LIMITED

The requirement of the Corporation for the 7th Five Year Plan was worked out at Rs. 1730.00 lakhs. Against this requirement Rs. 258.00 lakhs were approved as equity in the 7th Plan period which is inadequate for undertaking the activities of the Company. However, an additional outlay of Rs. 133.00 lakhs for Shoddy Spinning Project and Rs. 78.00 lakhs as one time assistance for the purchase of Cocoons at enhanced prices for the Filatures was released by the State Government in March, 1986. The following schemes have to be implemented during the 7th Five Year Plan :

- (1) Setting up of 1200 Spindles Shoddy Spinning Unit.
- (2) Augmenting of loom capacity of Bemina Woollen Mills.
- (3) Setting up of Silk Weaving and Processing Pilot Plant.
- (4) Modernisation of Joinery Mills Srinagar Jammu.
- (5) Setting up of Pharmaceutical Units.

The brief of each scheme is given below :—

### 1. Shoddy Spinning Mills

The revised approved cost for the project is Rs. 407.00 lakhs out of which revised term loan component as approved by the financial institutions is Rs. 200.00 lakhs. Accordingly approved financing pattern for the project is as under :—

1. Equity from the State Govt.	Rs. 145 lakhs (already released by the Govt.)
2. Term loan from Financial Institutions	Rs. 200 lakhs
3. Central capital subsidy	Rs. 25 lakhs
4. From internal resources of JKI	Rs. 37 lakhs
	<hr/>
	Rs. 407 lakhs
	<hr/>

The term loan part will be equally contributed by IFCI/IDBI and already Rs. 100 lakhs have been released by the Financial Institutions. The Imported machinery from Poland has already reached the site in March/April 1986 and civil constructions are under way through JKPCC. Polish Erectors are being called during the current month (groupwise) under a phased programme and efforts made to commission the plant by end of October 1986.

### 2. Loom expansion of Bemina Woollen Mills

The Mill has 24 shuttle type looms out of which 20 are production looms and the balance 2 looms for training and two looms for Research Development. These shuttle looms fall within old technology of early fifties. Detailed Project report was prepared for the scheme and the financial feasibility report indicators pointed out the production requirement of 2.50 lakh mtrs. fabric, 1.00 lac kgs. woollen yarn, and 15000 kgs. of knitting yarn for the break-even level. With the existing loom capacity the mill can achieve maximum production of 1.20 lakh metres only thereby necessitating increase in the fabric production by additional 1.30 lakh metres annually before the project could break even. For achieving reasonable profitability the project report envisages annual production target of 5.00 lakh metres. The worsted spindle capacity for meeting the yarn requirements has been expended with the additional 1600 spindles imported from Italy and expected to be commissioned during the current year. Thereby installed capacity of the worsted spinning mill has been increased to 2400 spindles as against previous 800 spindles. For the enhancement of the weaving production to bring the same to the level of 5.00 lakh metres annually, installation of additional 12 shuttle-less looms is proposed in the project Report.

In the first phase the Board has approved the import of Eight Sulzer looms for the mill at an investment of Rs. 120 lakhs. The installation of such Sulzer looms will upgrade the technology of the weaving and bring it at par with other Modern competitor Mills in the country. Orders for the Import of Eight Sulzer Projectile looms from Switzerland in



73" width at total cost Rs. 12.00 lakhs (inclusive Import duty @ 50%, freight, erection cost etc.) have been placed and the commitment got revalidated from the Swiss firm up to October, 1986. In the meantime Import clearance for Rs. 1.20 lacs free Foreign Exchange has been received from Union Ministry of Textiles Industrial Development. As prescribed in the Import clearance, application has to be made to Controller of Import, Srinagar, for issue of Import Licence which is awaited. Permission from R.B.I. Srinagar has also been applied for and on receipt of the Import Licence from CCI immediately Letter of Credit will be established in favour of the Swiss firm. The Swiss firm has also offered 5 years deferred payment facility @ 7% interest plus commission payable once @ 2.5% of the CIF cost. Similar facilities at slightly cheaper rate of interest have also been offered by Grindlays Bank, which is also under consideration.

Rs. 16.00 lakhs have been released during 1985-86 for meeting the marginal money for opening the LC, while for the current year outlay provision of Rs. 45 lakhs has been provided for the scheme. Outlay of Rs. 39.00 lakhs is being proposed for 1987-88.

### **3-Modernisation of Silk Weaving Factory**

Pilot plant of 20 looms with pre and post weaving machinery, finishing, dyeing and printing machinery is proposed to be set up which will be run as an independent unit. Regarding suitability of machinery for the scheme survey was undertaken and on the basis of experience gained from the other units set-up in the country, it was finally felt that plant and machinery for the project will have to be imported from Japan. Out-lay of Rs. 150 lakhs was proposed in the 7th five year plan proposals which, however, had to be reduced to Rs. 40 lakhs because of reduced ceiling of Rs. 258 lakhs. This out lay was for the indigenous plant and machinery which, however, has finally been rejected. As such suitable enhancement in the outlay for the project will have to be consider, in view of Imported plant being proposed now. In the meantime M/s Tata Consultancy Services who had prepared the project report of the scheme some 10 years back are being requested to revise and update the report as also to incorporate technological improvements that have come about in these 10 years. A token provision of Rs. 5 lakhs has been proposed for 1987-88.

### **4. Modernisation of (a) Joinery Mills Jammu, (b) Joinery Mills Pampore**

There is immense potential for the increased production capacity of the two Joinery Mills as there is no market constraint while raw material is locally available. As a matter of fact export of timber from the State in the shape of finished product only would result in considerable value adding for the product and thereby greatly helping the economy in the State apart from generation of employment. The production target of Rs. 1.00 crore and Rs. 3.00 crores have been fixed for the current year for Jammu and Srinagar unit respectively and the proposed project envisages increase in the production capacity of the units to around Rs. 6 crores thereby nearly doubling the production capacity.

In the meantime the Joinery Mills at Jammu suffered a serious fire accident in which most of the production machinery of the unit has been gutted in addition to the buildings and stocks. The fire accident occurred in the boiler section of the Joinery Mills, Pampore also. Out of the total outlay of Rs. 80.00 lakhs Rs. 20.00 lakhs were released during 1985-86. For the current year 1986-87 provision of Rs. 2.00 lakhs has been kept. The funds released during 1985-86 had to be diverted for the rehabilitation of the unit after the fire accident, purchase of indigenous machinery immediately ordered to re-start the work at the Jammu unit, and for construction of the sheds which had gutted in the fire. Simultaneously efforts for recruiting a competent firm of consultancy for preparation of detailed project report and feasibility studies for the two units are being pursued and the advice from various sources including Forest Research Institute Dehradun also sought. Token provision of Rs. 10.00 lakhs has been proposed for 1987-88.

### **6. Setting up of a Pharmaceutical Unit**

The scheme envisages modernisation and expansion of the Pharmaceutical unit Baramulla. The consultancy services of CIMAP (Central Institute of Medicine and Aromatic Plants) has been sought in the first instance as preference would be for the modernisation programmes based on the Medicinal Aromatic Plants abundantly available in the State. No provision for the scheme had been made for the year 1985-86 while a token provision of Rs. 1.00 lakhs has been made in the plan outlay of 1986-87. A token provision of Rs. 1.00 lakhs is proposed for the next year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and expenditure

## Statement GN-2

(Rupees in lakhs)

S.No	Name of the Scheme/Project	7th five year plan, 1985-90 agreed outlay	Actual Expr. 1985-86	1986-87		1987-88	
				Proposed outlay	Anticipated Exp.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>1. JAMMU AND KASHMIR INDUSTRIES LTD</b>							
1.	Shoddy Spinning Mill.	..	133.00	..	..	..	..
2.	Shuttleless looms Bemina Woollen Mills.	100.00	16.00	45.00	45.00	39.00	39.00
3.	Modernisation of Silk Wvg. Factory, Rajbagh.	40.00	6.00	1.00	1.00	5.00	5.00
4.	Modernisation of Joinery Mills.						
	a) Jammu	40.00	15.00	1.00	1.00	5.00	5.00
	b) Srinagar	40.00	5.00	1.00	1.00	5.00	5.00
5.	Setting up of pharmaceutical manufacturing unit.	38.00	..	1.00	1.00	1.00	..
6.	Additionality for Silk Filatures.	..	78.00	..	..	..	..
	<b>Total :</b>	<b>258.00</b>	<b>253.00</b>	<b>49.00</b>	<b>49.00</b>	<b>55.00</b>	<b>54.00</b>

## JAMMU AND KASHMIR MINERALS LIMITED

J & K Minerals Limited was established as a public sector undertaking and registered under Companies Act in the year 1960 with an objective of exploration and exploitation of mineral resources and operation of mineral based industries in the State.

Corporation has been sanctioned an outlay of Rs. 85 lacs for the 7th Five Year Plan period, out of which Rs. 58 lakhs were earmarked in 1985-86 and 1986-87. For the third year i.e. 1987-88 the allocation has been proposed at Rs. 55 lakhs.

Schematic brief explanatory notes are given hereunder :—

### (A) Kalakot Coal Mines

It is proposed to undertake extraction of known reserves of 3.5 lakh tonnes of coal through the process of depillaring in the on-going mines i. e. Bergoa and Metka coal mines or normal under-ground extraction in Moghula and Sair Mines. JKM is likely to achieve extraction of 48,000 M/Ts of coal of good quality during the year 1987-88 which will make the mining operation to cross the break even point and make substantial profits.

In order to achieve the targets JKM shall be incurring expenditure of Rs. 15 lacs during the current year for purchase of mining electrical machinery and equipment for development of incline and providing under-ground electrification at Moghula mines, besides mining safety equipment under the Mines Act. The details for the proposed expenditure is given as under :—

#### (a) Moghula Mine Plant and Equipment

i) Electric Hau'age	} Estimates Rs. 10.00 lakhs
ii) Ventilation Fan	
iii) L. T. Power Line	
iv) Track line and Coal Tubes	
v) Laying of Electric lines	

### (b) Metka Mine

i) Flame Proof Mining Equipment	Rs. 2.00 lakhs
ii) Extension of track line and purchase of Coal Tubes	Rs. 3.00 ,,
Total for coal mines at Kalakot	Rs. 15 00 ,,

During the year 1986-87 targets of 44,000 M/Ts of good quality coal has been planned to be extracted. To extract steam coal from Moghula mine is also under consideration.

### (B) Gypsum Mines

This mineral has great potential of sales outside the State and has major component for cement manufacturing units. Development activities at Buniyar are already in hand to save expenditure on transportation presently being incurred for procuring the mineral from Assar mines.

The survey has been conducted for effecting sales outside the State and there is a firm demand for supply of processed gypsum for use as land reclamation through PLDRC, Chandigarh provided expenditure on toll tax presently leviable @ Rs. 60/- per tonne and transport subsidy to compete with Rajasthan Gypsum is granted by the Government. There is a great demand of gypsum for manufacture of Plaster of Paris also. JKM proposes to extract 27,000 M/Ts of gypsum from these mines during the year 1987-88.

The expenditure of Rs. 10 lakhs shall be incurred for purchase of Crushers, Air Compressors and other mining equipments for Assar and Buniyar mines. The details of such expenditure is as follow :—

(a) Development of Mine and bench-formation	Rs. 3.00 lakhs
(b) Installation of crushers, compressors etc.	Rs. 4.50 "
(c) Purchase of Loader	Rs. 2.50 "
Total :	Rs. 10.00 "

Increased activity for extraction of gypsum and its sale would fetch good revenue for our State and the Corporation earnings would also be added which considerably reduce the allocable expenditure.

### C. Wuyan Cement Factory

The factory was commissioned in the year 1963. The plant is based on Sinter Grate Technology and is today a unique one in the country. This technology has since become obsolete. The rated capacity of the plant was 60 tonnes per day which was never achieved because of operational problems. To make the factory economically viable, the present technology of the plant needs to be changed to Vertical Shaft Kiln process. Cement Research Institute, Government of India, has already conducted a technical study in this regard and has recommended that Vertical Shaft Kiln can be introduced to replace the sinter bed, keeping most of the plant and equipment in tact. This scheme for replacement of Sinter Grate technology by VSK technology was approved by the Board of Directors of the Company. The total expenditure of Rs. 37 lakhs is likely to be incurred on this technology and renovation of the factory during the year 1987-88 on the following:-

(a) VSK and its ancillaries	Rs. 30.00 lakhs
(b) Renovation of existing mills, Crushers etc.	Rs. 7.00 "
...	
<b>Total :</b>	<b>Rs. 37.00 "</b>

During the year 1986-87, expenditure of 25 lakhs is being incurred. Out of which Rs. 15.00 lakhs shall be of capital content.

### D. Precast Concrete Factories (Wuyan/Jammu)

The Corporation established two Precast Concrete Factories at Wuyan in Kashmir valley and Bari-Brahmana in Jammu division wherein PCC Poles, Spun Pipes of various sizes, Fencing Posts and C. C. Hollow Blocks are being manufactured at present.

There is sustained demand for PCC Poles for next 10 to 15 years from State Power Development Department. The capacity of these factories is proposed to be increased to undertake production of 18,000 poles

per annum in order to meet the ever-increasing demand of Power Development Department.

There is huge demand of NP-3 Spun Pipes in Jammu region. The Corporation envisages to undertake manufacturing of these pipes in the factory to meet the demand of Jammu Development Authority, Urban and Environment Development and other wings of the Public Works Department. The Government vide Order No. 388-GD of 1984 dated 22-12-1984 and No. 198-GD of 1985 dated 18-1-1985 has made it mandatory for all Government departments to make their purchase of PCC products from J&K Minerals Ltd.

To coup up the huge requirement of PCC products JKM contemplate expansion of existing capacities of production in these two factories. Besides, there is huge demand for tiles and Spun Pipes from the Executive Engineer, Katra Vaishno Devi Project for which fund allocation has recently been made by the Government.

JKM have also to increase the production of small dia pipes in the PCF (W) to meet the demand of Kashmir region, besides diversification of PCC products for manufacture of Fencing Posts for State Forest Department.

It is likely to spend Rs. 15 lakhs in PCF (W) and Rs. 15 lakhs in PCF (Jammu) for expansion of the existing production capacity by installation of new Steel moulds, construction of store shed, purchase of vibrators, electric motors and essential tools and tackles including civil works. The details of the proposed expenditure during 1987-88 in respect of these two factories is given as under :—

### Precast Concrete Factory (Wuyan)

(a) Construction of a new Anchor blocks and casting table(3 Nos.)	Rs. 3.00 lakhs
(b) Fabrication of M. S. Moulds for PCC Poles 156 Nos.	Rs. 8.00 "
(c) Fabrication of Moulds and Fnd Rings etc. for Spun Pipes	Rs. 4.00 "
<b>Total :</b>	<b>Rs. 15.00 "</b>

**Precast Concrete Factory (Jammu)**

(a) Construction/fabrication of new moulds for PCC Poles	Rs. 5.00 lakhs
(b) Purchase of plant and equipment for the manufacture of NP-3 Pipes	Rs. 8.00 "
(c) Moulds/End Rings etc. for NP-2 Pipes.	Rs. 2.00 "
<hr/>	
Total :	Rs. 15.00 "
<hr/>	

**E. Transport Wing**

The Corporation has a total fleet of 37 trucks out of which only 15 are in working condition. Rest of trucks have outlived their life. The fleet is fully utilised but it is not able to cope up the internal requirement of the Corporation at present. In order to supplement and maintain operation of the fleet it is proposed to undertake replacement of vehicles in phased manner. During the year 1987-88 corporation proposes to purchase atleast 3 new vehicles and establishment of mini workshop for repair of vehicles for smooth functioning of the transport fleet for Corporation activities. During the year 1987-88 expenditure of Rs. 8 lakhs on

this account is proposed.

**F. Surveys/Exploitation and Feasibility**

Surveys and Investigation is basic vital necessity in a Corporation like JKM. This has become more important in view of the latest decision of the Government to set up a joint sector venture between National Mineral Development Corporation and the J&K Minerals.

JKM have already written to M/s Engineers India Ltd. (A Government of India Undertaking), New Delhi to prepare the feasibility report for Magnesite at Panthal in Jammu region and market survey report for sale of marble from Kupwara project through ITCO (A subsidiary of Reserve Bank of India), Jammu.

The expenditure of Rs. 5 lakhs has been proposed to enable undertaking the above and also of Surveys and investigation in the existing coal mines and also exploring the possibilities of minerals which have remained so far un-tapped besides, large scale production of various minerals being extracted by the Corporation and mineral based products in different factories on which considerable expenditure is likely to be incurred during the year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>J &amp; K Minerals Limited</b>							
	Kalakot Coal Mines	20.00	5.00	10.00	10.00	10.00	10.00
	Gypsum Mine Assar/Buniyar	10.50	..	5.00	5.00	3.00	3.00
	Improvement/renovation of Wuyan Cement Factory.	20.00	18.00	2.00	25.00	31.00	31.00
	Improvement in PCF (W)	10.00	..	5.00	6.00	5.00	5.00
	Improvement in PCF (W)	10.00	5.00	2.00	5.00	3.00	3.00
	Transport Wing	9.00	..	3.00	5.00	3.00	3.00
	Surveys.	1.00	..	1.00	1.00	..	..
	Slate	5.00	..	2.00	2.00	..	..
	<b>Total :</b>	<b>85.00</b>	<b>28.00</b>	<b>30.00</b>	<b>59.00</b>	<b>55.00</b>	<b>55.00</b>

## ADDITIONAL REQUIREMENT

Statement GN-2A

## J&amp;K Minerals Limited

Kalakot Coal Mine.	..	..	..	..	5.00	5.00
Gypsum Mine Assar/Buniyar etc.	..	..	..	..	7.00	7.00
Improvement/renovation of Wuyan Cement Factory.	..	..	..	..	6.00	6.00
Improvement in PCF (W)	..	..	..	..	10.00	10.00
Improvement in PCF (J)	..	..	..	..	12.00	12.00
Transport Wing	..	..	..	..	5.00	5.00
Survey/Exploitation and Feasibility.	..	..	..	..	5.00	5.00
State.	..	..	..	..	..	..
<b>Total :</b>					<b>50.00</b>	<b>50.00</b>

## J&K CEMENTS LTD.

J&K Cements Ltd. started its commercial production on 1-4-82. During the construction phase certain major items like construction of housing colony, pollution control equipment etc. have not been taken care of. Accordingly the following schemes were included for implementation during the 7th five year plan and the Government has approved the plan outlay of Rs. 206 lakhs for the same.

1. Construction of housing colony
2. Captive Power Plant
3. Improvement in existing plant
4. Installation of pre-calculator
5. Man power resources development.

### 1. Construction of housing colony

The production process of cement is continuous and as such, it is very essential to have a housing colony in the immediate vicinity of the factory. The total cost of the construction is estimated at Rs. 377 lakhs. So far company has spent an amount of about Rs. 40 lakhs on the same. The company has also approached HUDCO for loan assistance. It is expected that during the year 1987-88 an amount of Rs. 60 lakhs will be spent on the construction work. Accordingly Rs. 30 lacs has been proposed as plan outlay whereas the balance will be arranged by the company on its own.

### 2. Captive Power Plant

Due to over-all shortage of power supply in the State the plant has been facing problems, leading to huge production loss. The problem is much more acute during winter months when frequent power cuts interrupt the production process. Besides, it badly affects the refractory linings of kilns thereby resulting in break-down. In order to ensure smooth operation of the plant

Company has proposed to instal a captive power plant which may involve estimated cost of Rs. 170 lacs. The proposal is likely to be finalised during the year 1986-87 and mobilisation advance is likely to be paid by March, 1987. The equipment will be installed during the year 1987-88 and plan outlay of Rs. 12 lacs is proposed for this purpose.

### 3. Improvement in existing plant

The present workshop of the company is not fully geared to cater to the requirements which is proving an operational bottleneck at times. It is proposed that the present arrangement needs to be improved through purchase of essential equipments like plates bending machine etc. Accordingly Rs. 11 lacs have been proposed as plan outlay on this account.

### 4. Human Resources Development

Due to deficiency of technical man-power, Company has been facing difficulties at operational level. Accordingly the Company has undertaken a scheme to train Engineering Degree holders and Diploma holders in various disciplines so as to ensure availability of technical staff for the Company as also other cement manufacturers in the State. Keeping in view the importance of the scheme, Rs. two lacs are proposed as plan outlay for the year 1987-88.

### 5. Installation of pre-calculator

The Company had proposed to instal pre-calculator during the 7th plan period. The estimated expenditure on this scheme would have been Rs. 450 lacs. The installation of pre-calculator would have enhanced the production capacity by about 30%. However, since the plan outlay is directed to be restricted to Rs. 55 lacs only for the year 1987-88, it will not be possible for the Company to go ahead with the scheme unless funds are provided separately for the same.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/ Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expend.	1986-87		1987-88	
				Approved Outlay	Antici- pated Expend.	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
<b>J&amp;K CEMENTS LIMITED</b>							
1.	Colony	60.00	..	30.00	30.00	30.00	30.00
2.	Captive power plant	30.00	..	18.00	18.00	12.00	12.00
3.	Improvement in existing plant	60.00	..	..	..	11.00	11.00
4.	Pollution control	..	..	..	..	..	..
5.	Manpower development	6.00	..	2.00	2.00	2.00	..
6.	Precalculator	50.00	..	..	..	..	..
Total :		206.00	42.00	50.00	50.00	55.00	53.00



## J&K STATE INDUSTRIAL DEVELOPMENT CORPORATION LIMITED

During the year, 1987-88 main thrust will be on creation of infrastructural facilities, promotion of joint sector projects (in projects where Government of India do not allow private sector to come in) and equity participation. Item-wise activities are briefly discussed as under :—

### Preparation of pre-feasibility reports/project profiles

An amount of Rs. 5.00 lacs has been provided for this activity as against Rs. 3.00 lacs during the current financial year. For the last three years Corp. has prepared about 150 pre-feasibility reports/project profiles out of which 35-projects have either come up or are under implementation. Project profiles also help in obtaining letter of Intents/DGTD Registrations from the Government of India. During the year, 1987-88 Corp. intends to prepare about 100 project profiles, 5-detailed project reports and 10-pre-feasibility reports. This is because of identification of more areas in Electronics Industry wherein Corp. has to develop the technology and enter areas for which Corp. may not depend on imports.

### Development of Industrial Areas

An amount of Rs. 60.00 lacs has been earmarked for this activity. The Corp. is expecting a total investment of Rs. 186.15 lacs for the year 1987-88. The balance amount will be available as revenue on account of lease premium.

The new Industrial Areas which are to be developed are :—

#### Bari Brahmana Phase—II

2650 Kanals of additional land was acquired. Out of this, development of 1200 Kanals had been taken

up during the previous financial year. The balance land has been acquired the development of which has been taken up in current year.

#### Pulwama

Out of 5200 Kanals of land being acquired, 3500 Kanals have already been acquired and development has started during the current financial year. Flood protection bund, tube-well, over-head-tank, roads etc. have been taken up in the Complex.

#### Khunmoh Phase—II

In Phase—I, almost entire land has been allotted. Another 550 Kanals have been acquired and we hope to takeover this land by end of this financial year and development of this land has been started during this financial year.

#### Udhampur

About 23 Kanals have been acquired. In the Industrial Areas, Corp. is providing basic needs like drainage, roads, water etc. In certain cases the topography of the land also demands levelling of the land.

### JOINT SECTOR PROJECTS

A number of projects have been identified for implementation in the joint sector. In all such cases the Corp. has obtained letter of DDTD Registrations from the Government of India and foreign collaboration has also been tied up. The projects which have been or are being taken up are briefly mentioned as under :—

#### Business Computers

The project is being set up with an investment of Rs. 150.00 lacs. SIDCO's equity in the project will be about Rs. 13.00 lacs. During the year 1987-88 Corp. is expecting contribution of about Rs. 12 lacs for the project. Foreign collaboration has been tied up.

### Telephone Instruments

Letter of Intent has already been obtained for the project. The investment in the project will be around Rs. 500 lacs and SIDCO's equity would be about Rs. 65 lacs. Rs. 10 lacs have been provided for this project for the year 1987-88.

### Video Cassettes and Tapes

Joint sector partner has been finalised. Collaboration has also been finalised for the project. The total investment for the project will be around Rs. 850 lacs. SIDCO's participation during the year 1987-88 would be the year 1987-88.

### Audio magnetic tapes

The joint sector partner has been finalised. The total investment in the project will be around Rs. 350 lacs and SIDCO's equity would be around Rs. 35 lacs. Rs. 10 lacs have been provided for this project during the year 1987-88.

### Vanaspati

An investment of Rs. 150 lacs is expected in the project and SIDCO's equity would be Rs. 13 lacs. However, allocation of Rs. 51 lacs have been provided for this project during the year, 1987-88.

### Led and Colour T. V. Projects

In both cases projects have been commissioned and as such no money has been provided for the year, 1987-88.

### Potentio meters

The total investment in the project would be around Rs. 120 lacs and SIDCO's contribution would be about Rs. 14 lacs. However, Rs. 7 lacs have been proposed for the year, 1987-88.

### Galvanised sheets

1987-88.

Letter of Intent has been obtained. The joint sector partner has already been finalised for the project. Foreign Collaboration has been finalised. The total investment for the project is going to be Rs. 1400

lacs. SIDCO's contribution would be about Rs. 65 lacs. Rs. 20 lacs has been provided for the year, 1987-88.

### Others

SIDCO has obtained Letter of Intent for the following projects :—

- (a) Floppy Disketts
- (b) Carburettors
- (c) Tie Rod Pnds & Prag Links
- (d) Un-interrupted power supply system

The joint sector partners are being finalised for these projects. SIDCO has earmarked an amount of Rs. 10 lacs for the year, 1987-88 as SIDCO's contribution in the equity.

### Cotton & Synthetic yarn project

M/s Khendelwal of Bombay has approached for setting up of project and SIDCO hopes to invest around Rs. 20 lacs in this project.

### Term loan assistance

During the year 1987-88 SIDCO will be providing term loan assistance to the tune of Rs. 1200 lacs under refinance scheme and an amount of Rs. 56 lacs have been provided out of the plan funds for this activity to take care of gap between actual disbursement and refinance availability from IDBI.

As against disbursement of Rs. 580 lacs during the year, 1985-86 during first three months of 1986-87, the SIDCO has already disbursed Rs. 162 lacs. Corp. is expecting disbursement of Rs. 800 lacs during the current financial year.

### Equity Participation

This activity has been started two years back and nominal amount of Rs. 25 lacs has been earmarked for this scheme. Equity assistance is being provided on selective basis to bridge the gap of promoters contribution.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	Seventh five year plan 1985-90 agreed outlay	Actual expend. 1985-86	1986-87		1987-88	
				Approved outlay	Antici- pated expend.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>J&amp;K STATE INDUSTRIAL DEVELOPMENT CORPORATION</b>							
1.	Project Reports	40.00	5.00	3.00	3.00	5.00	5.00
2.	Dev. of Indl. Areas	205.00	72.71	60.00	60.00	60.00	60.00
3.	<b>Joint Sector Units</b>						
	a) Business Computers	8.00	..	2.00	2.00	12.00	12.00
	b) Telephone Instruments	18.00	2.50	10.00	10.00	10.00	10.00
	e) Video Cassettes and Tapes	43.00	..	10.00	10.00	10.00	10.00
	d) Audio Magnetic Tapes	11.00	..	10.00	10.00	10.00	10.00
	e) Vanaspati	7.65	..	..	..	5.00	5.00
	f) Sheet Glass	39.00	1.90	10.00	10.00	10.00	10.00
	g) Floppy Diskettes	9.65	..	..	..	..	..
	h) Led Project	..	..	..	..	..	..
	i) Colour TV	..	..	..	..	..	..
	j) Potentic meters	14.70	..	..	..	7.00	7.00
	k) Galvanised sheets	65.00	1.00	20.00	20.00	20.00	20.00
	l) Others	64.00	..	10.00	10.00	30.00	30.00
4.	<b>Corporation Units</b>						
	a) TV Units	..	..	..	..	..	..
	b) W.C. Project	..	..	..	..	..	..
	c) T and D Centre	..	..	..	..	..	..
	d) Head Office	..	..	..	..	..	..
	e) V.H.F.	20.00	4.79	..	..	..	..
	f) Others	20.00	..	..	..	10.00	10.00
5.	Term loan participation	450.00	149.35	55.00	55.00	56.00	56.00
6.	Equity participation	221.00	6.75	10.00	10.00	25.00	25.00
<b>Total :</b>		1296.00	244.00	200.00	200.00	270.00	270.00

## DISTT. INDUSTRIES CENTRES

### Large and Medium Industries

#### (a) Acquisition of Land

For development of large, medium and small scale industries in the State, availability of land is a prerequisite. The Deptt. has so far purchased 12098 kanals of land in different districts of the State. Industrial Estates at Bari Brahamana, Khonmuh and Rangreth are being developed by J&K State Industrial Development Corporation (SIDCO), while as Industrial Estates at Zainakote, Zakura and Birpur are being developed by SICOP. Remaining 24 Industrial Estates are being looked after by the Directorate of Industries and Commerce. 3600 kanals of land are under process of acquisition at Udhampur, Bari Brahamana and Khonmuh. Awards have been received from Collectors for acquisition of this land. For 7th Five Year Plan an amount of Rs. 6.00 crores stand sanctioned and for the year 1986-87 an amount of Rs. 60.00 lacs was made available for acquisition of land. This amount has been placed at the disposal of different Collectors for finalising the acquisition proceedings and handover the land to the Department of Industries and Commerce for subsequent handing over to SIDCO and SICOP.

Requirement of land is very essential and the total amount required for the year 1987-88 exceeds Rs. 4.00 crores, as per awards received. But keeping in view the ceiling, an amount of Rs. 68.00 lacs is envisaged for the year 1987-88 for this purpose.

The Government had decided to raise loan from Jammu and Kashmir Bank for liquidating the liability of land acquired at Pulwama and also for Bari Brahamana. This has not materialised as yet. Therefore, the total amount of Rs. 4.10 crores needs to be provided during the year 1987-88 and for the remaining years of the 7th Five Year Plan, less amount will be requisitioned and thus restricted to Rs. 6.00 crores sanctioned for this purpose.

#### (b) Development of Industrial Estates

For development of existing and new industrial estates an amount of Rs. 1.74 crores has been provided for the 7th Five Year Plan. Out of this an amount of Rs. 27.00 lacs stand provided for the year 1986-87. This is being spent as per requirement in different Industrial Estates through Electric Department and Roads and Building Department. For the year 1987-88 an amount of Rs. 27.70 lacs is envisaged.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan outlay 1985-90	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Acquisition of land	600.00	50.00	60.00	60.00	68.00	68.00
2.	Dev. of existing Indl. Estates/Areas	174.00	25.00	27.00	27.00	27.00	..
3.	CSI/GST Loans to medium scale units.	155.0	..	..	..	..	..
Total :		929.00	75.00	87.00	87.00	95.00	68.00

Statement GN-2A

S. No. Scheme PROPOSED ADDITIONAL ALLOCATION FOR 1987-88

1	2	3
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## Additional requirement :

1. Acquisition of land	200.00
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## HIMALAYAN WOOL COMBERS LIMITED

1. Himalayan Wool Combers Limited was established in 1978. The project was implemented out of the subscription by the State Government amounting to Rs. 116.00 lakhs in the form of Share Capital and Rs. 178 lakhs in the form of loan and subsidy from All India Financial Institutions. The installed capacity of the plant is 8.5 lakh kgs. of tops and noils, whereas the licenced capacity is 6.8 lakh kgs. of wool tops and noils.
2. The commercial production was started in the month of April, 1979 and due to short supply of raw-material there remained idle capacity in the plant resulting in losses.
3. In order to improve the production HWCL had made out a proposal for Rs. 76.50 lakhs (1985-90) which was reduced to Rs. 26.00 lakhs.

4. Rupees 6.50 lakhs has been proposed for the year 1987-88 for purchase of the following :—

### **Conveyor for Trapping**

A Combing lot contains wool of different micron length and vegetable matters. All these are required to be uniformly blended together to ensure guaranteed yield, micron etc. This unit does not have a scientific blending system, which because of un-uniform blending gives micron variation. As such Conveyor system for trapping is proposed to be adopted as is done by other combing units. This system envisages direct feeding of the wool on the scouring range from the bins to be constructed on first floor, through a chute thus minimising spilling of wool on the floor as is happening now. Since the trapping is done in bins behind the feeding part of the scouring range. Also the blending will be uniform and micron variation will be avoided which causes trouble at the spinning stage otherwise. A provision of Rs. 6.50 lakhs is proposed to be utilised in the year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-86 Actual expend.	1986-87		1987-88	
				Approved outlay	Antici- pated Expend.	Proposed outlay	Of which capital content
<b>HIMALAYAN WOOL COMBERS LTD.</b>							
a)	D.G. Set	4.00	6.00	..	..	..	..
b)	Clothing for carding machine	2.00	60.00	..	..	..	..
c)	Baling press	1.50	..	1.50	1.50	..	..
d)	Weighing scales (2 Nos.)	1.00	..	1.00	1.00	..	..
c)	Standby Boiler	11.00	..	..	..	..	..
f)	Conveyor system for trapping	6.50	..	..	..	6.50	6.50
g)	Construction of store by-products	..	..	3.50	3.50	..	..
<b>Total :</b>		26.00	66.00	6.00	6.00	6.50	6.50

## **GEOLOGY AND MINING**

The Draft Annual Plan of Department of Geology and Mining for the year 1987-88 is based on Rs. 72.60 lacs, which is a step up of 10% of the plan allocation of the year 1986-87.

Justification for different components is as under :—

### **Salary**

The Salary component is proposed on the basis of the Re-Organisation Scheme, which is at the final stage of the clearance of the Government. The details of the posts to be created on the basis of the Scheme are given in the Statement (LMR). The salary component is also to be utilised for the salary of daily wage staff which was regularised last year.

### **Travelling Allowances**

An amount of Rs. 3.50 lakhs has been proposed to meet the T. A expenses of the daily wage staff regularised last year and the staff to be cleared on the basis of the Re-organisation Scheme taking into consideration that all staff is meant for fields and have to remain in fields most of the time.

### **Material and Supplies**

Rs. 7 lakhs have been proposed for this head of expenditure to meet day to day requirements of different

materials for execution of field assignments especially for drilling rigs., including, p. o. 1 for vehicles, pumps, compressors etc.

### **Machinery Equipments**

This component is used for procurement of machinery and ancillary equipment like drilling rigs, spares, operating tools, accessories, camp equipments etc. An amount of Rs. 28.50 lacs has been proposed for the year 1987-88 for this head of expenditure.

### **Vehicles**

The position of the vehicles in the department is very bad, as the old vehicles have been declared off road by traffic department and immediate replacement is needed. Though the department has been able to procure 4 Trucks no procurement has as yet been possible with regard to light vehicles. A provision of Rs. 6 lacs has been kept for purchase of one truck and 4 light vehicles.

### **Wages**

With increase in the wage rate, the wage bill in the Department, is expected to exceed Rs. 22 lacs. 50% of the component is provided in committed expenditure under non-plan budget. A provision of Rs. 8.00 lakhs has been kept in the wages in the Annual Plan 1987-88.



## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expend. ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>GEOLOGY AND MINING</b>							
<b>Break up</b>							
1.	Salaries	2.00	4.53	16.84	16.84	17.00	..
2.	Office expenses	..	..	..	..	0.60	..
3.	Travelling expenses	..	0.88	2.00	2.00	3.50	..
4.	Material & Supplies	85.00	6.58	6.40	6.40	7.00	..
5.	Machinery & Equipment	121.00	31.21	28.00	28.00	28.50	28.50
6.	Electric Charges	.00	20.19	0.21	0.21	0.25	..
7.	Motor Vehicles	15.00	1.48	5.40	5.40	6.00	6.00
8.	Wages	116.00	8.76	6.00	6.00	8.00	..
9.	Major works	..	—	..	..	..	..
10.	Minor works	2.50	0.18	0.10	0.10	0.10	0.10
11.	Books and publications	1.00	0.06	0.20	0.20	0.25	..
12.	Telephone	1.50	0.04	0.15	0.15	0.20	..
13.	Rent, Rate & Taxes	3.00	0.10	0.30	0.30	0.60	..
14.	Advertising & Sales	1.00	0.16	0.40	0.40	0.60	.
15.	Maintenance	..	..	..	..	..	..
<b>Total:</b>		<b>350.00</b>	<b>54.17</b>	<b>66.00</b>	<b>66.00</b>	<b>72.60</b>	<b>34.60</b>

## ROADS AND BUILDINGS

At the end of the Sixth Plan there were as many as 641 ongoing schemes which spilled over to 7th Plan with spilled cost of Rs. 53.41 crores. Obviously outlays of Rs. 34.45 crores earmarked in the 7th Plan for R&B sector of the State is not sufficient even for completion of ongoing schemes. Consequently most of the schemes shall have to be spilled over to 8th Plan. 460 schemes including ten major bridges are expected to be completed during the 7th Plan period with this outlay. The 10 major bridges are likely to be completed at the cost of Rs. 11.00 crores.

### Road Development, Kashmir Province

During 1986-87, Rs. 744.00 lakhs were allotted for Road Development Plan (Rs. 601.33 lakhs for District Sector and Rs. 142.67 lakhs for State Sector Schemes). Against this outlay an expenditure of Rs. 882.41 lakhs is anticipated which includes an additionality of Rs. 138.41 lakhs provided over and above the approved outlays for undertaking some new works in the districts. For 1987-88 Rs. 818.00 lakhs is proposed.

### Road Development, Jammu Province

During the current financial year 1986-87, Rs. 744.00 lakhs were allotted for road development in Jammu province of which Rs. 709.08 lakhs were approved for District Sector and Rs. 44.92 lakhs for State Sector which includes Rs. 10.00 lakhs for development of Jammu city roads.

It is hoped to achieve the current year's target. In view of the tight ceiling only 91 Kms. of road length is proposed to be added during 1987-88 besides upgrading 165 Kms. from unsurfaced to surfaced category. The position of road mileage as on 31-3-1986 and that proposed to be achieved during 1987-88 is as under:—

As on 31-3-1986	Surfaced cumulative	2602 Kms.
	Un-Surfaced cumulative	1147 Kms.
		<hr/>
		3749 Kms.
		<hr/>

Targets for  
1987-88

Surfaced cumulative	2767 Kms.
Un-Surfaced cumulative	1073 Kms.
	<hr/>
	3840 Kms.
	<hr/>

Keeping in view the priorities, Rs. 20.63 lakhs additional funds are required during 1986-87 for the completion of some very important works and for undertaking some new works. The additional requirement has been reflected in the revised estimates of the current year.

Besides these minor works, three major works viz.

- Katra Bus Stand ;
- Improvement of road from Satwari Chowk to Women College Phase Ist. ;
- Improvement of road from Women College to Bikram Chowk Phase 2nd.

have to be undertaken which would cost Rs. 274.00 lakhs. Since there is no provision in the 7th Plan for these works, the outlays shall have to be enhanced to accommodate these works. The requirement of additional funds has been projected in GN-2 'A'. For 1987-88 a provision of Rs. 829.59 lakhs is proposed.

### Mughal Road

Construction of Mughal Road has been taken up from two sides. 13 Kms. from Shopian to Hirpora have been constructed and since thrown open to traffic. From Hirpora onwards out of 16 Kms. 12.6 Kms. stretch is nearing completion. Completion of earth work on other stretches on either side is envisaged to be completed. Two major bridges one at Punar Nallah and the other at Ramiarah Nallah are to be constructed so as to derive maximum benefit of earth work done.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th Five year Plan 1985-90 agreed outlay	Actual exp. 1985-86	1986-87		1987-88	
				Apprd. outlay	Anticipated exp.	Proposed outlay	Of Which capital content
1	2	3	4	5	6	7	8
<b>Roads and Bridges</b>							
1.	Direction/Administration	1100.00	197.42	227.00	232.00	244.50	..
2.	State share for economically important roads	235.00	35.00	35.00	70.00	31.00	31.00
3.	CRF Works State Share	30.00	..	..	8.10	..	..
<b>District Sector</b>							
4.	Rural Roads (MNP)	1818.00	470.00	424.00	524.82	455.00	455.00
5.	Other Item (MNP)	1830.00	482.10	484.05	501.23	523.00	523.00
6.	Improvement of City roads in Srinagar (Kmr.)	130.00	30.00	35.00	35.00	38.00	38.00
7.	Special Component Plan Jammu	250.00	77.00	75.00	77.00	83.00	83.00
8.	<b>State sector</b>						
	Replacement and reconstruction of timber bridges	797.00	153.69	105.00	105.00	100.00	100.00
<b>Improvement of Trunk roads</b>							
	a) Sgr. Airport Road	100.00	11.60	2.00	52.00	58.00	58.00
	b) Const. of road from Kawji Adda to Srinagar By-pass	..	..	5.67	5.67	..	..
	c) Const. of Bridges in Jammu Division	216.00	55.50	34.92	62.92	29.50	29.50
9.	Improvement & Dev. of Jammu City Roads						
10.	Improvement & Parking area in Jammu City Roads	90.00	39.24	10.00	30.63	20.00	20.00
11.	Const. of Rotary near Ayurvedic College						
12.	Share for Mech. Engg. Department	279.00	29.00	59.36	59.36	64.50	64.50
13.	Survey & Investigation Planning & Research Jammu	15.00	1.00	1.00	1.00	1.00	1.00
14.	Circular Road system Srinagar	668.00	177.00	184.00	184.00	202.00	179.00
15.	Establishment charges of various Deptt. under Adm. Control of PWD	162.00	25.26	34.00	35.00	38.00	..
16.	Mughal Road	640.00	102.02	95.00	95.00	105.00	105.00
Grand Total :		8450.00	1885.83	1811.00	2078.73	1992.50	1687.00

## ADDITIONAL REQUIREMENTS FOR 1987-88

Statement GN—(2A)

(Rs. in lakhs)

Name of the Schemes	Additional funds re- quired for 1987-88
<b>Roads &amp; Bridges Sector</b>	
<b>Kashmir Valley.</b>	
i) Completion of bridge at Wachhi Melhund, Pulwama District	19.00
ii) Improvement of various roads in Srinagar city including Tallay Manzil, constt. of foot path, Iron railings and paintings	15.00
iii) Payment on account of land and buildings acquired on Srinagar. Airport road for widening of the road	183.00
iv) Completion of bridge at Batgund and Kalam and improvement of link road at Chogal in Kupwara	25.00
v) Const. of Nawa Kadal Bridge	30.00
vi) Const. of Pahoo bridge at Pulwama	10.00
vii) Improvement of Khanabal-Pahalgam road	30.00
viii) Completion of Baramulla bridge	24.00
	<u>336.00</u>
<b>Jammu Province</b>	
i) 75mm bituminous macadam over 71.10 Kms. of road length in Jammu city Roads including 50,000 Sft. area of Katra Bus Stand	215.00
ii) Improvement of road from Satwari chowk to Women College Phase Ist	28.68
iii) Improvement of road from Women College to Bikram Chowk Phase II	30.32
iv) Const. of culvert and minor bridge on the roads already complete (missing links)	15.00
v) 100' span foot suspension bridge over Mahsudar river Sirchi Dachhan including approach :	10.00
vi) 1x20' span foot suspended bridge over Marsudar River at Inshan (War-wan)	12.00
vii) Providing additional one lane to existing Kathua bridge	10.00
	<u>321.00</u>
Grand Total J&K State	<u>657.00</u>

**J&K STATE ROAD TRANSPORT  
CORPORATION**

The 7th five year plan has been prepared, keeping in view the State Government directive to nationalize bus routes. While nationalization of inter-state Bus services, Tourist services and Passenger services on the National Highway will be maintained, in other sectors mixed operations are likely to continue.

Emphasis would continue to keep an adequate presence of the public sector in order to act as a balancing force in the open market as the State is substantially dependent on road transportation of cargo in the absence of significant net work of railways. Maintenance of cargo transportation, replacement of overaged fleet and building up of the traffic and workshop reserve would be the main objectives.

Annual Plan for 1986-87 was approved with an outlay of Rs. 916.00 lakhs with the following funding pattern :

1. State Government Share Contribution  
Rs. 375.00 lakhs
2. Central Government Share Contribution  
Rs. 188.00 lakhs
3. IDBI  
Rs. 353.00 lakhs

It was envisaged to replace 94 overaged buses and 168 trucks. The targets are expected to be achieved in full.

It has been decided to purchase 10 battery power vehicles for plying in Srinagar city at a cost of Rs. 38.00 lakhs. It is also contemplated to introduce Electric Trolley Bus System in Srinagar city initially on pilot project basis. Necessary project reports have been drawn up and are under clearance with various quarters in the Government of India.

The Annual Plan 1987-88 has been assumed as under :—

1. State Government Contribution  
Rs. 412.00 lakhs.
2. Central Government Contribution  
Rs. 206.00 lakhs.
3. IDBI  
Rs. 40.00 lakhs.

In case the system of Electric Trolley buses is introduced, the cost of the project for 1st phase would be as follows :—

1. State Government  
Rs. 270.00 lakhs  
Rs. 44.00 lakhs. already paid and the balance to be paid in two yearly instalments, Rs. 137.00 lakhs being instalment of 1987-88.
2. Central Government  
Rs. 262.00 lakhs to be paid in two yearly instalments of Rs. 131.00 lakhs each. Hence Rs. 131.00 lakhs of 1987-88.
3. IDBI  
Rs. 120.00 lakhs in two yearly instalments.
4. Bus credit from Hungarian Government  
Rs. 133.00 lakhs out of which Rs. 66.50 lakhs will be utilized during 1987-88.

During 1987-88 it is envisaged to :—

1. Replace 79 overaged buses and 20 trucks
2. Purchase 10 Mini buses
3. Purchase 10 Electric Trolley buses

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

S. No.	Name of the Scheme	Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
					Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2		3	4	5	6	7	8
<b>J&amp;K ROAD TRANSPORT CORPORATION</b>								
1.	Training and Research		20.00	0.70	1.00	1.00	5.00	
2.	Land and Building		150.00	46.31	40.00	36.00	185.00	..
3.	Acquisition of land		2468.00	652.41	799.00	799.00	320.00	..
4.	Workshop facilities and Purchase of tools and Plants		700.00	14.09	50.00	50.00	113.00	..
5.	Reclamation of overaged vehicles		100.00	..	10.00	10.00	30.00	..
6.	Estt. of Truck Terminal at Sgr./Jammu		200.00	..	15.00	..	..	..
7.	Consultancies		20.00	0.67	1.00	1.00	5.00	..
8.	Acquisition of battery powered vehicles		..	..	....	38.00	..	..
Total--'A':			3658.00	714.18	916.00	935.00	658.00	..

The resources of the above plan provision for the year 1987-88 are given hereunder :—

i) State Government share capital	412.00	Rs. in lakhs
ii) Central Government share capital	206.00	
iii) Institutional Finance (IDBI)	40.00	
Total :	<u>658.00</u>	

## STATE MOTOR GARAGES

The State Motor Garages Department has been established some time in 1948 and its main function is to cater to the light transport requirements of the state touring officers, VIPs and other state guests. It has also to meet the transport requirements at the time of seminars, conferences and exigencies like floods, law and order, etc.

The Department has also to carry out the repairs and to maintain the vehicles of other departments as well.

Out of agreed outlay of Rs. 248.00 lacs for the 7th Five Year Plan an amount of Rs. 47.00 lacs has been utilized during 1985-86. Keeping in view the minimum needs of the Department the annual plan for 1987-88 has been formulated at an outlay of Rs. 55.00 lacs. Schematic break-up of the proposed amount is indicated in the enclosed format and briefly explained hereunder.

### 1. Purchase of Vehicles

Keeping in view the un-avoidable maintenance cost of old and limping vehicles and to provide efficient and trouble free service to the touring officers and high dignatories visiting the State from time to time, the government has fixed the life of garage cars as 10 years or 1 lakh kms. and of Jeeps as 8 years or 1.50 lakh kms. which ever is later.

Keeping this criteria in view at the end of March, 1986 there were 110 vehicles which have outlived their span of service as per the above said life norm. The break-up of these vehicles is as under.

#### I. Country Make

(a) Jeeps	=	48
(b) Ambassador Cars	=	20
(c) Wagonete/F.C's	=	15

#### II. Imported Vehicles

	=	27
Total :		<u>110</u>

During the current year 20 more vehicles (Jeeps 14 and Ambassador Cars 6) outlived their life thus the total no. of vehicles accumulated to 130.

Out of these 130 vehicles 34 vehicles are being replaced during the current financial year. The Department expects to earn revenue of about Rs. 5.00 lacs by way of auctioning of 34 vehicles during 86-87. The amount for 22 vehicles is provided in 1986-87, Plan and the orders for 12 vehicles were placed in the end of March, 1986 and the vehicles have been received in 1986-87. In this way the no. of old vehicles will come down to 96 at the end of this financial year. But additional 31 vehicles (Ambassador Cars 11, Jeeps 16 and Wagonete 4) will become due for auction/condemnation during 1987-88. Thus the No. of vehicles will again accumulate to 127.

To ensure efficient transport facilities to the Touring officers of the State, VIP's and state guests the department is in immediate need of replacement of these condemned vehicles. As these vehicles cannot be replaced at a time, the department, therefore, proposes to replace these vehicles in a phased manner due to financial restraint. For 1987-88 an amount of Rs. 26.00 lacs is proposed to replace 26 vehicles. By auctioning these 26 vehicles during 1987-88 the department shall earn revenue of about Rs. 4.00 lacs.

### 2. Establishment of Regional Garages Complex Jammu/Srinagar

#### Jammu Complex

Construction of six driver quarters in the ground floor and soling, meatling etc. of the yard in Jammu Garages has been taken in hand during 1986-87. For completion of these jobs during the year 1987-88 an amount of Rs. 4.00 lacs will be required.

#### Srinagar Complex

The Government has decided to shift the State Motor Garages from its present site to Bemina, Srinagar where a piece of land has already been earmarked for the purpose. Preliminary work being start-

ed during current year. The department proposes Rs. 1.00 lac for construction work during 1987-88.

### **3. Augmentation of Staff for Regional/Central Offices**

For the salary of the Staff already sanctioned up to ending March, 1986 and proposed during 1986-87, an amount of Rs. 6.50 lacs is proposed during 1987-88.

### **4. Purchase of Generating Set/Machinery and Equipment**

Against an agreed outlay of Rs. 5.00 lacs during 7th Five Year Plan an amount of Rs. 0.50 lacs is being spent up to the year 1986-87. For purchase of one generating set the department proposes an amount of Rs. 1.25 lacs during 1987-88.

### **5. Setting-up of District Garages Complexes**

(a) Two mini workshops at Kathua and Anantnag are under construction and an amount of Rs. 9.00 lacs is being spent on these two ongoing mini workshops during 1986-87.

For completion of construction work at Kathua an amount of Rs. 3.00 lacs and for Anantnag an amount of Rs. 6.00 lacs is proposed during 1987-88.

(b) For the purchase of tools and plants for already commissioned workshops at Baramulla, Rajouri and Doda and for two workshops under completion at Kathua an amount of Rs. 0.75 lacs is proposed during 1987-88.

(c) For the salary of the staff already sanctioned up to ending March 1986, and for other additional staff an amount of Rs. 6.50 lacs is proposed during 1987-88.



## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rs. in lacs.)

S. No.	Name of the scheme/project	7th five year plan 1985-90 agreed outlay	Actual expend 1985-86	1986-87		1987-88	
				Approved Outlay	Anti. Expendi- ture	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>STATE MOTOR GARAGES</b>							
a)	Purchase of Vehicles.	100.00	25.40	20.25	20.25	26.00	26.00
b)	Establishment of Regional Garages Complexes Jammu/Srinagar.	50.00	8.00	8.00	8.00	5.00	5.00
c)	Augmentation of Staff for Central/ Regional Offices.	40.00	4.30	6.00	6.00	6.50	..
d)	Purchase of Generating Sets/Machinery and Equipments.	5.00	0.30	0.20	0.20	1.25	1.25
e)	<b>Setting up of Distt. Garages complexes</b>						
	i) Land & building.	20.00	5.80	9.00	9.00	9.00	9.00
	ii) Tools and Plants.	3.00	..	0.55	0.55	0.75	0.75
	iii) Salaries etc. to Staff.	30.00	3.20	6.00	6.00	6.50	..
	<b>Total :</b>	<b>248.00</b>	<b>47.00</b>	<b>50.00</b>	<b>50.00</b>	<b>55.00</b>	<b>42.00</b>

## **TULBUL (NINGLI) NAVIGATION LOCK PROJECT**

The Scheme of Navigation Lock Project stands cleared in January, 1985 by Planning Commission Government of India at a cost of Rs. 27.37 crores. The scheme is estimated to cost Rs. 29.73 crores as against the initial estimated cost of Rs. 16.74 crores as framed in 1982. The reasons for enhancement in the cost were mainly due to increases in lengths of the structure from 282 ft. to 444 ft. and escalation parti-

cularly on material like steel, cement which form the main components in construction of this project. The construction of the main structure of the Project entrusted to M/S National Projects Construction Corporation is under progress.

The expenditure up to the end of March 1986 is Rs. 7.48 crores and there is a provision of Rs. 10.00 crores for the year 1986-87 and Rs. 10.00 crores have been proposed for the year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88		
				Approved outlay	Anticipa ted expen- diture	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8	
<b>Tulbul (Ningli) Navigation lock Project</b>								
<b>I—Preliminary</b>								
	A. Survey & Investigation charges consultancy charges of CWC		1.935	3.20	3.20	7.975	7.975	
2.	B. Land		1.453	0.55	0.55	7.057	7.057	
3.	C. Works							
a.	Const. of Navigation Lock Main Structure including allied works		395.43	897.00	897.00	846.385	846.385	
4.	K—Buildings		8.283	3.50	3.50	12.877	12.877	
5.	Machinery equipment		43.55	21.90	21.90	17.390	17.390	
6.	R—Communication		0.912	1.50	1.50	2.628	2.628	
7.	O—Miscellaneous		7.922	29.10	29.10	23.148	23.148	
8.	R—Maintenance		4.77	3.00	3.00	1.53	1.53	
9.	M—Plantation		..	—	..	0.25	0.25	
10.	L—Lesseson Stock		..	..	..	5.83	5.83	
11.	Audit and Account		..	..	..	29.43	29.43	
12.	Land Revenue		..	..	..	0.50	0.50	
13.	Work-Charge Establishment and Contingencies		3.935	5.25	5.25	5.00	..	
14.	Regular Establishment		33.29	35.00	35.00	40.00	..	
<b>Total :</b>			<b>2350.00</b>	<b>501.48</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>955.00</b>

## SCIENTIFIC SERVICES AND RESEARCH

### A—Science and Technology

Four programmes would be taken up under the S&T during 1987-88 with a proposed outlay of Rs. 22.00 lakhs.

	(Rs. in lakhs)
(1) Grant to S&T council	4.00
(2) Popularisation of S&T programmes	6.00
(3) Sponsored research	10.00
(4) S&T and EIE Division	2.00

### S&T Council

Jammu and Kashmir State has constituted S&T Council vide Government Order No. 200-GR (PD) of 1986 dated. 14-8-1986. This step has been taken for the first time in the State. The Expert Committee on S&T, has also been set up. It is proposed to convene a joint meeting of the members of S&T Council and Expert Committee in near future wherein broad parameters and guidelines would be set up for taking up S&T programmes in the State. A provision of Rs. 4.00 lakhs has been proposed for the year 1987-88 to meet the expenses of the members of S&T and Expert Group for convening of S&T Council and Expert Committee meetings regularly in the State. The amount proposed under this programme would be utilized for meeting travel expenses etc. of the Experts who would be invited to participate in such meetings

### Popularisation of S&T Programmes

The funds proposed under popularisation of S&T programmes will be spent as per the directions of the Expert Committee and S&T Council. Location specific programmes will be under-taken by debit to these funds. Training Programmes, Workshops on important aspects of S&T relevant to the State would also be

organised. Essay competitions on Science topics will be organised for College and School children and film shows on S&T will also be arranged for creating general awareness among the youngsters and the people in general about Science and Technology.

### Sponsored Research

The funds under sponsored research programme would be utilised to promote development/innovations in the S&T to meet the local needs of the people living in the rural areas particularly of Hilly and Backward Areas. An outlay of Rs. 10.00 lakhs has been proposed under this programme. The amount will be utilized strictly as per the directions of the Expert Committee and S&T Council. A number of sponsored research programmes have already been identified by various Institutions for implementation which will be got scrutinised by the Expert Committee and final decision for their implementation taken by the S&T Council.

### S&T and EIE Division

To cater to the requirements of S&T Council and Expert Committee on S&T, the creation of a S&T/EIE Division is felt very necessary particularly so in the absence of S&T Department in the State. The proposal for creation of S&T Division is under process and for this purpose an outlay of Rs. 2.00 lakhs has been earmarked. The division is aimed at achieving efficiency in the activities of S&T and provided services to the S&T Council, Expert Committee and also to ensure follow-up of the decisions of the Council. Government of India has also granted an amount of Rs. 5.12 lakhs as central assistance for the Seventh Plan period for this purpose. This amount will also be utilised to strengthen the State Level S&T Division, which will be located in the Planning Department.

### B—Ecology and Environment Programme

The following five programmes would be taken up under Ecology and Environment programme with pro-

posed outlay of Rs. 28.00 lakhs.

	(Rs. in lakhs)
(1) Activities of EIE Board	1.00
(2) Prevention & Control of Water Air Pollution Board	6.00
(3) Setting up of Remote Sensing Cell	4.00
(4) Setting up of Research Laboratories	10.00
(5) Development of Wet Land Reserves Ladakh	3.00
(6) World Environment Week Celebration	4.00
Total:	28.00

#### **Activities of EIE Board**

Ecology and Environment Board was set up earlier but it is presently defunct. The board is expected to be made functional as such Rs. 1.00 lakhs has been proposed for the activities of the Board.

#### **Prevention & Control of Water/Air Pollution Board**

The Jammu and Kashmir State Prevention and control of Water/Air Pollution Board which was created earlier had become defunct. The Board has been now reconstituted with a whole time Chairman. The Board is, therefore, expected to start functioning shortly. Hence an outlay of Rs. 6.00 lakhs has been proposed for this purpose.

#### **Setting up of Research Laboratories**

For the purpose of Water/Air Pollution analysis and allied matters it is proposed to set up two research laboratories, one at Srinagar and the other at Jammu. In order to provide the required equipment and necessary technical staff to run these laboratories, an outlay of Rs. 10.00 lakhs has been proposed.

#### **Setting up of Remote Sensing Cell**

The Cell has been set up under the overall charge of Director Soil Conservation J&K who has been declared a nodal officer for the cell. Rs. 3.00 lakhs

were released during 1985-86 for nucleus staff and equipment of the cell. During 1986-87 an allocation of Rs. 3.30 lakhs has been made for the purpose. For continuation of the Scheme it is proposed to earmark an allocation of Rs. 4.00 lakhs during the year 1987-88 and ensure proper functioning of the cell.

#### **Development of Wet Land Reserves**

During the current year a project exclusively on the Ecology of Black necked Crane Bar headed Goose and other species of birds breeding in the marshes (wet lands) of Ladakh Region has been taken up with the collaboration of Bombay Natural History Society of India. Against a demand of Rs. 4.83 lakhs by the Bombay Natural History Society of India, for the 1st year i. e. 1986-87 an allocation of Rs. 1.65 lakhs has been made. During 1987-88 it is proposed to allocate Rs. 3.00 lakhs for the purpose. Total cost of the project is Rs. 8.97 lakhs and is being executed in collaboration with the aforementioned society by the Chief Wildlife Warden, Jammu and Kashmir State.

#### **Celebration of World Environment Week**

In order to create general interest in the people and to make all the institutions of Government and Society aware about the need of environmental protection celebration of the World Environment Week from 5th to 12th June is organised annually. In this connection various programmes are organised by various departments. To cater to their requirements some funds are released to the most needy departments for this purpose. The exercise is proposed to be repeated during 1987-88 also for which an amount of Rs. 4.00 lakhs has been proposed.

#### **Environment Impact Assessment Study**

It has been felt necessary to have an Environment Impact Assessment Study conducted in respect of world famous tourist resorts of Pahalgam where tourists come from within and outside the country. This natural gift is facing threat from the environment and ecological points of the view due to rush of tourists, indiscriminate felling of forests and increase in the human settlement. Keeping these facts in view it is proposed to under-take Environment Impact Assessment Study through a consultant to identify the problems for remedial measures. For this purpose, Government of India have already approved an

amount of Rs. 4.00 lakhs as grant for incurring the expenditure for the study during the current year. Similarly, a grant of Rs. 3.00 lakhs has been approved by Government of India for undertaking Environment Impact Assessment Study on Cement Factories located in Jammu and Kashmir. The Environment Impact Assessment Study would be undertaken by debit to the grants already approved by the Government of India.

We are still in the process of identifying the appropriate consultancy for allotting these 2 studies. It is proposed that Environment Impact Assessment of Dal Lake and other tourist resorts would be undertaken during 1987-88 by receiving additional grants from the Government of India for the purpose. Funds for this purpose have not been proposed in the State Plan.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expendi- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>I—Science and Technology</b>							
1.	Constitution of Science and Technology Council		..	2.50		4.00	..
2.	Popularisation of SC. and Technology Programmes		4.42	5.50	21.50	6.00	..
3.	Sponsored Research		0.40	10.00		10.00	..
4.	Setting up of Science and Technology and EIE Division		..	2.00		2.00	..
Total : (i)		100.00	4.82	20.00		21.50	22.00
<b>II—Ecology and Environment</b>							
1.	Activities of EIE Board	..	..	..	22.00	1.00	..
2.	Prevention and control of water and air Pollution Board	..	..	..		6.00	..
3.	Setting up of two Research Laboratories under the water pollution control Board	..	..	..		10.00	6.00
4.	Setting up of State Centre for remote sensing and mapping cell	..	..	..		4.00	3.00
5.	Development of wet land reserves in Ladakh Region	..	..	..		3.00	..
6.	Celebration of World Environment Week	..	..	..		4.00	..
Total (ii)		100.00	..	22.00	22.00	28.00	9.00
Grand Total :		200.00	4.82	42.00	43.50	50.00	9.00

## ECONOMIC SERVICES

For the General Economic Services an outlay of Rs. 100.00 lakhs stands approved for various schemes for the 7th Five year Plan. An outlay of Rs. 30.00 lakhs was sanctioned for the implementation of these schemes during the year 1986-87 against which the expenditure during the year is anticipated to be of the order of Rs. 21.54 lakhs. The shortfall in the likely expenditure is due to the fact that the expansion part of the plan has not been sanctioned.

For the year 1987-88 an outlay of Rs. 33.00 lakhs is proposed. A brief description of various schemes is given as under :—

### 1. Re-organisation of Directorate of Evaluation and Statistics

The total requirement for this scheme has been worked out at Rs. 22.06 lakhs which includes the expenditure on account of the existing staff at the Block, District and Regional levels in the Directorate of Economics and Statistics. An amount of Rs. 7.31 lacs has been provided for expansion part, the details of which are as under :—

#### (a) Block Level

We have 119 blocks and the statistical staff stands provided for 96 blocks only. It is proposed to sanction 1 Junior Statistical Assistant for each of the remaining 23 blocks so that the staffing pattern for all the 119 blocks is uniform. An expenditure of Rs. 1.37 lakhs is proposed for creation of the 23 points of Junior Statistical Assistants.

#### (b) District Level

With the combination of District Planning Cells with the District Statistical Agencies and up-gradation of the posts of Assistant Directors Planning to the level of Deputy Directors, it has been felt that the statistical work in the districts has remained unattended to because Deputy Director P&S who is charged with both the plan and the statistical work is

designated as staff officer to District Development Commissioner and is so over-burdened with the plan work that he is not in a position to devote to the statistical work. Besides staffing pattern of all the district statistical agencies is not presently uniform. In order to ensure that the statistical work of the district is given due attention and to bring uniformity in the staffing pattern of all the Districts, the following posts are proposed to be created under this scheme during 1987-88 :—

1. Assistant Director (Sts.)	12
2. Statistical Assistants	15
3. Jr. Statistical Asstts.	24
4. Orderlies	12

#### (c) Regional Level

There is a proposal for strengthening of the Directorate of Economics and Statistics by setting up of 2 regional level Joint Directorates. The proposal is in the final stage and the posts of the Joint Directors and supporting staff are expected to be sanctioned soon.

#### (d) Publication & Studies

The publication section of the Directorate of Economics and Statistics is proposed to be strengthened and the expenditure on account of various publications brought out from the Directorate of Economics and Statistics have been fully provided for.

### 2. Central Tabulation Unit

The Central Tabulation Unit set up with a micro processor is engaged in computerising data especially of vital statistics and NSS. The capacity of the unit is limited. In order to cope up with the work load, 2 more key Punch Machines are being purchased during the current year. During the next year Magnetic Diskettes are proposed to be purchased.

The unit is at present running with the help of staff arranged from the existing strength within the Directorate. Four punching and verifying machine operators



are proposed to be created. In addition the air conditioning unit of the computer has developed certain faults and an amount of Rs. 0.38 lakhs has been provided for its repairs. Due to the frequent load shedding of the electric supply, especially during the winter months, the computer is under utilised. In order to ensure the optimum utilisation of the unit a Power Generator is proposed to be purchased for which an amount of Rs. 0.20 lakhs has been provided.

### 3. Planning Machinery

Under this the following four schemes are being implemented for which central assistance is available :—

- (a) State Level Planning Machinery (34% State share)

- (b) Membership of Academic Institutions  
(34% State share)

- (c) Dist. Level Planning Machinery (50% State share)

- (d) District Level Consultancy (50% State share)

For the schemes mentioned at a, b, and d, the outlay has been proposed for the year 1987-88 on the basis of the anticipated expenditure for the current year. As regards the scheme at c viz. District Level Planning Machinery, a token provision of Rs. 2.00 lakhs has been proposed on account of expansion part by way of providing specialists like Economist, Credit Planner, Agronomist, Social Development Officer and other ancillary staff so as to ensure proper scrutiny, co-ordination and technical feasibility of various parts of the district plan.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN-2

(Rs. in lakhs)

S. No.	Name of Scheme	7th five year Plan 1985-90 agreed outlay	1985-86 actual expenditure	1986-87		1987-88	
				approved outlay	anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>SECRETARIAT ECO. SERVICES</b>							
1.	Reorganisation of Directorate of Evaluation and Statistics.	60.00	10.06	19.07	12.94	22.06	--
2.	Improvement of Library and Drawing Section	0.15	0.03	0.03	0.03	0.05	--
3.	Setting up of central Tabulation Unit	9.70	0.45	2.39	2.21	2.03	0.90
4.	Setting up of Statistical Training Institute at Srinagar	2.50	--	--	--	--	--
5.	Contribution to NCAER	0.09	--	0.06	0.06	0.06	--
<b>6. PLANNING MACHINERY</b>							
i)	State level Planning Machinery (34% State Share)	10.00	3.10	4.80	4.80	5.45	--
ii)	Membership of Academic Institutions (34% State Share)	1.56	--	0.35	--	0.35	--
iii)	District level expansion (50% State Share)	6.00	--	1.80	--	2.00	--
iv)	District level consultancy (50% State Share)	10.00	2.43	1.50	1.50	1.00	--
<b>Total:</b>		<b>100.00</b>	<b>16.07</b>	<b>30.00</b>	<b>21.54</b>	<b>33.00</b>	<b>0.90</b>

## TOURISM

Jammu and Kashmir State with its acknowledged natural beauty and its holy places is a tourist heaven. Tourism, therefore, plays a key role in the economy of the State. However, natural tourism assets alone cannot cater to the needs of the visitors both domestic and foreign who come with a desire for pleasure, for recreation, relaxation, sports, shopping etc. The tourism plan for the 7th Plan therefore, intends to take effective steps for a bold and imaginative tourism development schedule which envisages the strengthening of the tourism infrastructure and the creation of new man-made tourism assets and resorts. The approach to development of tourism would, however, be selective and private and corporate investment would be encouraged to step in, in a larger magnitude to provide necessary infrastructure in the form of roads, water supply, electrification etc. The role of Tourism Development Corporation in this context is very crucial.

Another factor which is being taken into account is that though so far the tourism industry has been the fastest growing industry in the State, it is by and large concentrated in only a few popular centres like Srinagar, Gulmarg and Pahalgam in Kashmir Valley and Katra Vaishno Devi in Jammu and Leh in Ladakh. Further, tourism continues to be essentially a seasonal activity in the State restricted to mainly seven months from April to October.

A beginning was made towards dispersal of tourism from the established popular resorts like Phalgam and Gulmarg either to build new infrastructure or augment the existing at other resorts like Patnitop, Mansar and Sanasar in Jammu Province and Athwato, Duksum, Yousmarg etc. in Kashmir Valley. Efforts were made to consolidate on-way facilities to provide basic comforts of living on the routes generally adopted by the tourists.

Two major facilities namely Sher-i-Kashmir International Complex and Recreation Complex have been thrown open and extensive marketing drive has

been launched to attract parties for booking the same. The results despite many odds have been encouraging.

Bag-i-Bahu in Jammu is being developed as a spot of tourist attraction particularly the domestic tourists.

A vigorous publicity drive has been launched to popularise the existing as well as new resorts and places of tourist attraction both in and outside the country. Ways and means are being devised for maintaining ecological balance and of clearing cities and other resorts by way of removal of hoardings and dismantling of unauthorised and shabby constructions. Roads are being upgraded and sewerage and drainage system improved to give a good look to the incoming tourist. While Srinagar Air Port has already been brought at the International Standard a new terminal has been built up by the Government of India at Jammu. This will also give a philip to the tourist industry. Special attention is being paid for the promotion of new activities like trekking, mountaineering and aquatic sports as well as opening of new areas for the development of such activities in a phased manner.

The main thrust would be :—

- (i) To complete ongoing schemes.
- (ii) To develop selected areas.
- (iii) To improve and upgrade the existing infrastructure in major tourist resorts.
- (iv) To promote trekking, mountaineering and adventure tourism.
- (v) To step up promotional and publicity activities within and outside the country.

To achieve the above objectives, Rs. 581.00 lacs have been proposed for 1987-88 with schematic break-up given in the enclosed statements.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Tourism</b>							
1.	Common items	1000.70	162.945	182.20	192.70	246.20	106.45
<b>(A) Kashmir division / Creation of Tourist Resorts and Infrastructure</b>							
2.	Development of Srinagar	154.77	29.870	51.95	52.10	35.00	33.25
3.	Development of Sonamarg	46.68	11.122	11.80	8.40	12.50	12.50
4.	Development of Prang.	4.50	..	4.00	0.30	..	..
5.	Development of Ganderbal	3.00	..	..	..	..	..
6.	Development of Yusmarg/Nilnag	44.00	12.101	20.50	16.05	8.50	8.50
7.	Development of Manasbal.	24.00	4.107	7.00	7.00	3.00	3.00
8.	Development of Watlab.	9.00	..	2.00	2.00	..	..
9.	Development of Gulmarg/Tangmarg.	345.25	34.019	66.15	57.75	98.10	90.30
10.	Development of Kitterdiji.	10.00	2.517	2.00	2.00	2.00	2.00
11.	Development of Lolab.	17.00	3.701	6.50	2.70	2.50	2.00
12.	Development of Bangus.	7.00	0.797	1.50	1.20	..	..
13.	Development of Pahalgam.	285.30	33.827	48.95	45.85	52.75	52.50
14.	Development of Kokernag	34.00	8.154	6.00	11.03	14.50	14.50
15.	Development of Daksum	5.60	1.615	1.30	1.30	1.50	1.50
16.	Development of Achabal	7.00	3.274	1.50	2.00	1.00	1.00
17.	Development of Mattan /Aishmuqam.	6.00	1.379	1.30	4.50	3.30	3.30
18.	Development of Chttapal.	5.00	0.998	4.00	4.00	4.50	4.50
19.	Development of Verinag.	7.00	0.673	3.00	3.55	3.40	3.40
20.	Development of Anantnag.	3.50	1.600	0.50	0.50	..	..
21.	Development of Bijbehara.	0.80	0.300	1.00	1.00	..	..
22.	Development of Qazigund	20.00	2.490	4.00	6.50	2.50	2.50
23.	Development of Awantipora.	3.00	0.360	1.50	1.50	2.50	2.50
24.	Development of Aharabal.	6.00	1.299	2.50	2.50	4.00	4.00
25.	Development of Keller.	2.00	..	..	..	..	..
26.	Development of Satura Tral Upper Dachiagam.	3.00	..	0.50	..	0.50	0.50
27.	Promotion of Wildlife.	5.00	1.493	1.00	1.00	1.00	1.00
Total : 'A'		2059.10	323.641	432.65	427.43	499.25	349.70

**(B) Jammu Division**

1.	Development of Jammu	26.10	34.621	32.50	33.00	16.00	16.00
2.	Development of Purmandal	4.00	0.499	0.50	0.50	2.00	2.00
3.	Development of Surinsar	3.00	1.00	1.00	1.00	1.00	1.00
4.	Development of Katra	48.50	29.847	15.30	14.90	13.00	13.00
5.	Development of Kud	4.00	5.120	..	..	3.00	3.00
6.	Development of Patnitop	22.00	9.549	3.50	7.50	17.50	17.50
7.	Development of Mansar	9.30	4.202	3.95	5.07	1.25	1.25
8.	Development of Udhampur	7.00	..	1.00	1.00	1.00	1.00

1	2	3	4	5	6	7	8
9.	Development of Batote	6.00	2.499	1.00	1.00	2.00	2.00
10.	Development of Ramban	15.50	7.958	4.00	4.00	6.00	6.00
11.	Development of Banihal	2.25	0.856	0.50	0.50	0.50	0.50
12.	Development of Sanasar	9.75	3.119	3.10	3.10	10.00	10.00
13.	Development of Kishtwar	13.50	2.450	4.00	4.00	2.00	2.00
14.	Development of Bhaderwah	12.00	..	4.00	4.00	2.00	2.00
15.	Development of Poonch	3.00	0.50	1.00	1.00	1.00	1.00
16.	Development of Sukhraladeviji	2.00	..	2.00	2.00	3.00	3.00
17.	Development of Tatapani	3.00	0.50	..	..	0.50	0.50
<b>Total "B"</b>		<b>190.90</b>	<b>103.220</b>	<b>77.35</b>	<b>82.57</b>	<b>81.75</b>	<b>81.75</b>
<b>Grand Total Tourism</b>		<b>2250.00</b>	<b>426.861</b>	<b>510.00</b>	<b>510.00</b>	<b>581.00</b>	<b>431.45</b>

## GARDENS, PARKS AND FLORICULTURE

The Seventh Five Year Plan 1985-90 of Gardens, Parks and Floriculture Department was sanctioned at Rs. 300 lacs out of which during 1985-86 the expenditure was booked at Rs. 48.01 lacs. For 1986-87 the approved outlay was Rs. 55.00 lacs. Further an additional grant of Rs. 30.35 lacs has been sanctioned to cover the additional works ordered during the year. For next year i.e. 1987-88 the Plan proposal has been drawn at Rs. 60.50 lacs which is 10% over the approved plan outlays of 1986-87. In addition to this the department is projecting a demand for additional funds to the tune of Rs. 58.22 lacs to cover new works which stand ordered by the Government, the same is reflected in GN-II (Supplementary). The proposed provision of Rs. 60.50 lacs for 1987-88 is bifurcated into two components viz. Revenue Expenditure and Capital Expenditure as per details given hereunder :

(1) Revenue Expenditure	Rs. 39.00 lacs
(2) Capital Expenditure	Rs. 21.50 lacs
<b>Total :</b>	<b>Rs. 60.50 lacs</b>

New works (demand for additional funds)	Rs. 58.22 lacs
Grand total including additional works	Rs. 118.72 lacs

Further an amount of Rs. 1.00 lacs has been proposed under Environment and Ecology Plan	Rs. 1.00 lacs
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**Total : Rs. 60.50 lacs**

### Revenue Expenditure

#### Salaries and Allowances

The below noted schemes sanctioned during the Sixth Five Year Plan continue under the State Plan. No

expansion has been proposed during 1987-88. The schematic breakup of the proposed allocation consisting of salaries, t. e., o. e., etc. is given below :—

	(Rs. in lacs)
(a) Strengthening of Direction and Administration	1.27
(b) Strengthening of Provincial and District Offices	17.60
(c) Creation of Gardening School	1.70
(d) Creation of Architect Section	1.04
<b>Total:</b>	<b>21.61</b>

### Other Revenue Expenditure

It includes wages for daily wage labour, POL, tools and implements, manure, plant, material, insecticides, pesticides, irrigation, contingencies for gardening school which are discussed below :

#### (a) Labour

The sanctioned gardening staff is far below the prescribed norms and as such insufficient to meet the maintenance/development needs of the Gardens and Parks Department. Engagement of seasonal labour on daily-wage basis for maintenance and development of about 200 gardens and parks under control of the department is an essential charge. The department lacks even bare minimum ministerial staff for running the work in all the units of the department which necessitates engagement of ministerial staff on daily wage basis. An outlay of Rs. 12.31 lacs is proposed for the year 1987-88.

#### (b) POL

The department has at the moment two Jeeps, one pick-up van and a car. Allocations have been made for the purchase of three motor cycles, one Wagon type Jeep and two chassis (truck) during current financial

year. For the smooth running of the work the department intends to purchase more motor cycles for the garden Assistants during 1987-88. Accordingly for maintenance of existing vehicles and purchase of new motor cycles Rs. 2.00 lacs are proposed.

(c) A minimum provision for other items of Revenue Expenditure is proposed as under :—

	(Rs. in lacs)
(i) Tools/Implements	0.77
(ii) Manure	0.60
(iii) Plant Material	0.44
(iv) Insecticides/Pesticides	0.20
(v) Irrigation	0.07
(vi) Contingency for Gardening School	1.00
	—————
Total:	3.00
	—————

#### Capital Expenditure

Rs. 21.50 lacs have been proposed for 1987-88 for following items :

	(Rs. in lacs)
(i) Works	19.50
(ii) Establishment of nursery at Jammu	1.00
(iii) Commissioning of Japanese toy train	1.00
	—————
Total :	21.50
	—————

(i) The details of the works programme during the year 1987-88 are categorised as under :—

(a) Maintenance, renovation and repairs of Mughal Architectures.

(b) Layout and repairs of pathways, stairs gates

(c) Fencing, Face lifting, illumination and lighting etc.

(d) Earth filling and turfing

(e) Revival of artistic notions on walls, arches and ceiling of Baradaries etc.

(f) Relaying and repairs of water channel etc. and other allied works.

#### (ii) Establishment of nursery at Jammu

Against approved allocation of Rs. 2.24 lacs during the current financial year 1986-87, the department is acquiring land for the proposed nursery for which matter stands taken up with the concerned department. For its establishment, development and maintenance an outlay of Rs. 1.00 lac has been proposed for the year 1987-88.

#### (iii) Commissioning of Japanese type toy train

During the current year the department has already executed the following works.

(i) Earth filling of lawns

(ii) Raising of existing grill fencing

(iii) Construction of store-cum-mali shed and ticket booths.

(iv) Roofing over platform and toy train bogies.

For its maintenance and minor repairs Rs. 1.00 lac has been proposed for the year 1987-88.

In addition to the proposed outlays of Rs. 60.50 lacs for the year 1987-88, Rs. 1.00 lac is proposed for Growth/Protection of Chinars under Ecology and Environment plan as the allocation of said scheme has been approved over and above the approved allocation of Rs. 55.00 lacs during 1986-87.

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S, No.	Name of the Scheme/Project	Seventh five year Plan 1985-90		198687		1987-88	
		agreed outlay.	Actual exp.	Approved outlay.	Anticipated exp.	Proposed outlay.	Of which capital component
1	2	3	4	5	6	7	8
<b>PARKS, GARDENS &amp; FLORICULTURE</b>							
I.	Strengthening of Direction & Adm.	5.27	1.09	1.16	1.16	1.27	..
II.	Strengthening of Provincial & District Offices.	72.69	12.10	15.99	15.89	17.60	..
III.	Creation of Gardenig School	7.02	0.75	1.55	1.55	1.70	..
IV.	Creation of Architect Section	4.28	0.80	0.95	0.95	1.04	..
	<b>Total :</b>	<b>89.26</b>	<b>14.74</b>	<b>19.65</b>	<b>19.65</b>	<b>21.61</b>	
<b>V. Other Revenue Expenditure</b>							
1.	Labour		13.52	10.90	10.90	12.31	} 21.50
2.	POL & Vehicles		0.73	2.10	2.10	2.00	
3.	Tools/ Implem.		0.225	0.70	0.70	0.77	
4.	Manure		0.50	0.50	0.50	0.60	
5.	Plant Material	93.24	0.27	0.40	0.40	0.44	
6.	Insecticides/Pesticides.		0.04	0.15	0.15	0.20	
7.	Irrigation.		..	0.06	0.06	0.07	
8.	Contingencies for Gardening School.		..	0.95	0.95	1.00	
		<b>93.24</b>	<b>15.285</b>	<b>15.76</b>	<b>15.76</b>	<b>17.39</b>	
	<b>Total-Revenue (I-V)</b>	<b>182.50</b>	<b>30.025</b>	<b>35.41</b>	<b>35.41</b>	<b>39.00</b>	<b>21.50</b>
<b>VI. Capital Expenditure</b>							
a)	Works.		..	16.10	16.10 +30.35	19.50	21.50
b)	Establishment of nursery at Jammu.		17.985	2.24	2.24	1.00	..
c)	Commissioning of Japanese type toy train	117.50	..	1.25	1.25	1.00	..
	<b>Total : VI</b>	<b>117.50</b>	<b>17.985</b>	<b>19.59</b>	<b>49.94</b>	<b>21.50</b>	
	<b>Grand Total-(I-VI) :</b>	<b>300.00</b>	<b>48.010</b>	<b>55.00</b>	<b>85.35</b>	<b>60.50</b>	<b>21.50</b>
	Environmental and Ecology Plan incl. allocation for growth/protection of Chinars.	..	..	1.00	1.00	1.00	..
		<b>300.00</b>	<b>48.01</b>	<b>56.00</b>	<b>86.35</b>	<b>61.50</b>	<b>21.50</b>



## WEIGHTS AND MEASURES

Rs. 25.00 lacs stand allocated for the 7th Five Year Plan (1985-90) for Weights and Measures Department. Rs. 5.00 lacs were sanctioned for 1986-87 and expenditure is anticipated at Rs. 5.55 lacs. For 1987-88, Rs. 5.80 lacs are proposed.

The main function of the Weights and Measures department is to save and protect the public consumers from the un-scrupulous traders. The departmental officers have to remain mobile and have to check the standards of weights and measures as are in use in transactions in trades of various nature. The main items on which the departmental work is based is Laboratories and vehicles. The Laboratories have been provided to the Inspectors many decades before and with the passage of time and its constant use have become unserviceable. The vehicles provided to the

department at the time of its creation stand surrendered to the Garages Department excepting wagon Jammu. The Garages Department has auctioned these vehicles and since then the department has been requested for providing funds for purchase of one Matador for Kashmir Div. and one Wagon for central office and repairs to the existing Wagon of Jammu Div. and also replacement of balances and standards. Amounts of Rs. 3.50 lacs and Rs. 2.80 lacs are required for this purpose but so far no funds have been provided.

Since the vehicles and equipments are very important for the smooth functioning of the deptt. it is therefore, suggested that an amount of Rs. 6.30 lacs may be provided during 1987-88 in addition to Rs. 5.80 proposed for meeting the committed expenditure.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN—2

*(Rupees in lakhs)*

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8

## WEIGHTS &amp; MEASURES

Metric System of Weights and Measures	25.00	3.70	5.00	5.55	5.80	—
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## INSTITUTE OF MANAGEMENT AND PUBLIC ADMINISTRATION

The Institute was established in 1982 with the objective of providing training to the gazetted officers of the State Government. As a result of the strenuous efforts made during the last two years it has become possible to house the Institute at Srinagar this year in a building known as "Forest Lodge". Ever since its establishment the Institute conducted training programmes entirely with the help of guest faculty. It is for the first time that the Institute will be shortly having its own core faculty besides an Editor and Librarian for which selection has been approved. However, considering our total requirements both the facilities are inadequate. We will need additional accommodation and also have to continue to depend upon guest faculty in certain areas of specialization to the extent of around 40 per cent.

The proposal to have new campus for the Institute has been cleared by the Government. This project is entirely being financed from resource devolution under the 8th Finance Commission Award besides the assistance which will flow from Ministry of Agriculture (Rural Development) under E.E.C. Aid Programme.

Of the approved 7th plan outlay of Rs. 75 lakhs, an amount of Rs. 15 lakhs is the provision for the year 1986-87. The amount is being utilized for meeting expenditure on existing staff as well as that of the faculty and other staff being inducted soon. Apart from meeting the day-to-day expenses a portion of the said outlay is also being utilized for provision of some essential facilities such as Library Books, periodicals etc.

The Foundation Course for Probationers from 15 Departmental Services who numbered 126 was concluded in June, 1986.

In spite of the non-availability of core faculty and hostel accommodation of its own, the Institute during the first five months of the current year was able to conduct 6 training programmes of which three were of All India level arranged for the Officers of the Indian Forest Service. A number of other training programmes are envisaged for the remaining period of the year. The programme is likely to receive impetus after the core faculty has joined

The scope of activities of the Institute has recently been widened following the Government decision to entrust to the Institute the responsibility of organizing pre-recruitment trainings. Steps are afoot to implement this programme.

The outlay for 1987-88 proposed at Rs. 24.20 lakhs will be claimed in its entirety by the salary component for faculty and supporting staff leaving the plan proposal has therefore been drawn after giving a higher step up. Once the bottleneck of paucity of funds is removed the Institute will be poised to undertake training programmes in a big way next year particularly after the remaining core faculty posts are also filled-up for which steps will be taken soon. Assistance from the Government of India is available largely for capital investment only.

The resources devolution under the 8th Finance Commission Award of which mention has also been made in the statements forming annexure to this write-up will, as stated above, be entirely utilized for building, construction programme.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan Agreed Outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
				Approved Outlay	Anticipat- ed expen- diture	Proposed Outlay	Of which capital content
	1	2	3	4	5	6	7
<b>INSTITUTE OF MANAGEMENT &amp; PUBLIC ADMINISTRATION</b>							
<b>Training</b>							
A.	(i) Salaries	37.00	2.28	8.50	7.50	..	..
	(ii) Travel Expenses	3.00	0.60	0.75	0.60	..	..
	(iii) Expenses on Guest faculty and other charges including postage and telegrams, POL, electricity, telephone charges, maintenance of equipment furniture stationery for training courses, contingencies library, periodicals and other software	35.00	11.77	5.75	6.90	24.20	..
	<b>Total 'A' :</b>	<b>75.00</b>	<b>14.65</b>	<b>15.00</b>	<b>15.00</b>	<b>24.20</b>	<b>..</b>
B.	Upgradation programme under 8th Finance Commission Award	57.07	..	7.00	14.27*	28.54	28.54
	<b>Total 'B' :</b>	<b>57.07</b>	<b>..</b>	<b>7.00</b>	<b>14.27</b>	<b>28.54</b>	<b>28.54</b>
	<b>Grand Total :</b>	<b>75.00</b> <b>+57.00</b> <b>(u.g.p)</b>	<b>14.65</b>	<b>22.00</b>	<b>29.27</b>	<b>52.74</b>	<b>28.54</b>

\* Released by Govt. of India and Finance Department

## ADDITIONAL REQUIREMENT

Statement GN-2 (A)

S. No.	Name of Scheme	1987—88	Addl. Requirement Proposed
1	2		3
1.	Relaying Repairs of water Channels etc other allied works		58.22

## EDUCATION

The priority programmes of the department will continue to remain the same as has been indicated in the 7th Plan but the issues thrown out by New Educational policy have also been kept in view in the formulation of the Annual Plan proposals for the year 1987-88. Besides, implementation of 20 point programme with special emphasis on the coverage of target group population, mobilization of resources from community and optimum utilization of NREP funds for construction of school buildings, completion of on-going schemes in the secondary sector, massive teachers training programme, work experience programme, establishment of Model Schools will also be the areas of major thrust.

The approved outlay for the year 1986-87 for general education sector (excluding universities) is Rs. 13.12 lacs, and for Art & Culture Rs. 58 lacs. For the next year, a step-up of 28% has to be provided against the current year's outlay due to the following reasons :

(i) In the current year's Annual Plan necessary provision was kept for opening of 89 Primary Schools, addition of class 7th to 94 Schools, 8th to 63, 9th to 4, 10 to 29 Schools and for upgradation of 4 High Schools to Higher Secondary status. Similarly, provision was also available for provision of 24 posts of Junior Lecturers, opening of 300 Adult Education Centres, 100 Non-formal and provision of 20 posts of PETs and PEMs. Rs. 87.22 lakhs was earmarked for undertaking this programme. This provision included salaries only for six months as it takes some time for the staff to come into position. For the next year the committed liability on this account would be about Rs. 180 lakhs as the provision will have to be kept for

the full year with some step-up by way of normal increase on account of ADA and periodical increments.

(ii) Against the approved provision of upgradation of 4 High Schools to Higher Secondary status, 10 Higher Secondary Schools have been upgraded and the orders of upgradation of two Higher Secondary Schools are also under process. Similarly, 9 Middle Schools and one Primary School were also upgraded in addition to already approved provision. The cost of upgradation of one Higher Secondary School is about 4.50 lakhs, while as per addition of 9th class is Rs. 0.50 lakhs and for 9th and 10th Rs. 2 lakhs. The cost of upgradation of a Primary School is Rs. 0.11 lakhs. The additional financial implication on account of upgradation of these schools would be about Rs. 43 lakhs for the next year. In short, an amount of Rs. 137.50 lakhs will be the additional committed expenditure which alone accounts for 10% step up to the allocation of Rs. 1370.00 lakhs which is the approved outlay of the year 1986-87. Therefore, the total committed expenditure on account of the salaries of the staff already created cannot be met up even within this outlay not to speak of taking of any additional developmental programme in the shape of opening and upgradation of schools and completion/construction of school buildings.

The department would have therefore proposed an outlay of Rs. 1749 lakhs for General Education and Art and Culture Sector against an approved outlay of Rs. 1370 lakhs and anticipated expenditure of 1402.96 lakhs. The details of opening and upgradation of schools, construction of school buildings and implementation of other schemes for the development of education are indicated in sector-wise write up.

## **Elementary Education**

The approved outlay of the current year for elementary Education is Rs. 617 lakhs and the anticipated expenditure, against this outlay would be Rs. 619.50 lakhs. The thrust in Elementary Education will continue on two aspects :

- (i) Universal enrolment and universal retention of children up to the age of 14 years, and
- (ii) An improvement in the quality of education. This in turn will require provision of schooling facilities within the reasonable walking distance and essential facilities in Primary Schools. A systematic programme of non-formal education is also to be implemented for school drop outs and for those students who for socio-economic reasons cannot avail of the formal schooling facilities.

During the current year 89 new primary schools were opened and classes 7th and 8th have been added to 94 and 63 schools respectively. 100 Non-formal Education Centres are also being opened especially in rural and backward areas for children from habitations without schools and especially for working children. 1773 posts of teachers have also been provided for conversion of single teacher school into double teacher under upgradation programme of the 8th Finance Commission. The construction of 1400 primary school buildings with two reasonable large rooms have been taken up by making use of funds available under NREP programme. Besides Rs. 183 lakhs available under upgradation programme of 8th Finance Commission is also being spent for construction of about 366 School buildings. As a result of these measures the target of enrolling additional 84000 children in the age group of 6-14 is likely to be achieved in the current year. By the end of August, 1986, 42000 additional children (26000 boys + 16000 girls) stand already enrolled. The gross enrolment ratio by the end of current year is likely to increase to 107 in the age group of 6-11 and 68 in the age group of 11-14. In all 8.17 lakh children in the age group of 6-11 and 2.90 lakh in 11-14 age group would be enrolled by the end of the current year. This would include about 92000

schedule caste students. The accommodation position of Elementary School buildings will also considerably improve by the end of the year. At the end of 1985-86, 54% of the Primary Schools 43% Middle and 24% of High Schools were housed in rented buildings. The percentage of rented buildings during 1986-87 has come down to 51, 43 and 18 respectively. By completion of 1766 more Primary School buildings in the current year the accommodation position will considerably improve.

## **Programme for 1987-88**

The elementary schooling facilities are to be made available for all children within walking distance. There are still at present about 720 school-less habitations where primary schooling facilities are required to be provided. About 400 primary schools also qualify for upgradation as per prescribed departmental norms. In the 1987-88 Annual Plan the department would propose the opening of 300 new Primary Schools and upgradation of 100 Primary Schools and addition of class 8th to 94 Schools as 7th class has already been added to these schools during the current year. For drop-outs and other working children opening of 120 additional non-formal education centres is proposed in addition to already existing 2035 centres. The amount of Rs. 243.87 lakhs which has been allotted by the 8th Finance Commission will also be spent on the construction of Primary School buildings. 591 Schools will be converted into double teacher Schools by making use of grants available under 8th Finance Commission. An amount of Rs. 12 lakhs is also proposed for supply of uniform, books and stationery and Rs. 11 lakhs for merit-cum-poverty scholarship which are the incentive schemes of the department for attracting students belonging to weaker sections of the community.

The enrolment position of boys in the age group 6-14 has considerably improved. Therefore, education for girls scheduled castes and other educationally backward societies and areas will receive priority during 1987-88. Against the target of 84,000 children (Boys 29000 and Girls 55000), the additional target of enrolment of 85000 children for the year is proposed (boys 20000 and girls 65000). Out of proposed target

of 85000 children, 8000 will be scheduled caste. The coverage of 75000 children will be ensured through formal system and 10000 through non-formal.

To cope up with the additional enrolment the optimum utilization of already existing facilities, utilization of new inputs and provision of 591 single teacher school during 1987-88 under upgradation programme will be made use of.

In short, the outlay proposed for the elementary education sector for the year, 1987-88 is Rs. 742 lakhs against 617 lakhs of the current year.

### **Secondary Education**

The outlay proposed for Secondary Education for the year 1987-88 is Rs. 733 lakhs against the approved outlay of Rs. 530 lakhs for the current year and anticipated expenditure of Rs. 550.06 lakhs. The excess in anticipated expenditure is due to the fact that many more schools have been upgraded in addition to what was already provided for. In the current year's plan there was a provision of upgradation of only 4 High Schools to Higher Secondary status against which 10 High Schools have already been upgraded to 10+2 level and upgradation of 2 more High Schools is also under process. There was provision of addition of 10th class to only 29 Schools, but 9th class was also added to 7 and 10th to 2 more Schools. The orders have been issued keeping in view the pressing demands of the people and Educational need of the area. During the current year, a few pace setting schools (Model Schools) are being established for talented students especially hailing from poor sections of the society.

### **Programme for 1987-88**

As a sequel to rapid expansion of elementary Education, expansion in the Secondary sector is sound to occur. Out of 120 NES block in the State 113 have already Higher Secondary Schooling facilities, while as 7 NES Blocks are still lacking such facilities. The upgradation of 7 High Schools to 10+2 level in these un-covered blocks is as such proposed in the Annual Plan 1987-88. Similarly, keeping in view the prescribed norms of the department about 200 Middle Schools qualify for upgradation to High School status, as such, the upgradation of 30 Middle Schools and addition of class 10th is proposed to 7 Schools in the next year's Annual Plan. In the Higher Secondary Schools there is a shortage of about 110

lecturers and commerce has not been introduced as a stream so far but stands introduced as a subject. There is a great demand for introduction of commerce as a stream which would require the creation of additional teachers. The department would propose the creation of 60 posts of additional Lecturers in Annual Plan 1987-88 which will require about 10 lakhs. The problem of shortage of lecturers can only be tackled in a phased programme in view of the paucity of resources.

In the Secondary sector, the department is confronted with the problem of completion of ongoing school buildings through Public Works Department. In Kashmir province 77 School buildings with an estimated cost of Rs. 550.44 lakhs have been taken up for construction a few years before. An amount of Rs. 326.15 lakhs have already been spent on these works and an additional amount of Rs. 203.57 lakhs has been asked by Chief Engineer, Public Works Department for their completion. Similarly in Jammu province an amount of about Rs. 150 lakhs is also required for the completion of ongoing buildings. The department feels that within the available financial outlays the completion of all these buildings is not possible within one year, therefore, an amount of Rs. 75 lakhs is proposed for completion of these buildings during 1987-88 which require immediate completion. The programme of vocationalization have not been implemented in the State so far. Since vocationalization can be instrumental in providing requisite man-power for economic growth, therefore, a Committee has been constituted at the State level to go into this whole issue. A token provision of Rs. 10 lakhs has been kept for this purpose in the next year's Annual Plan.

### **Adult Education**

Like universalization of Elementary Education, Removal of Adult illiteracy is also included in the 20 Point Programme. At present 17 Adult Education Projects are imparting Adult Education Programme in the State. 7 Projects are 100% centrally assisted projects while as 10 are exclusively financed by the State Government. Moreover, 544 Handicraft Centres are also imparting this programme. A Sharmik Vidya Peeth at Jammu and Nehru Yavak Kendra at Kathua are also running this programme. During current year, 300 New Adult Education Centres are also being opened, and the total number of Adult Education Centres in the State will increase to 4080. By the end



of 1985-86, 4.22 lakhs (Male 1.71+Female 2.51) illiterate in the age group of 15-35 have been made literate and for the year 1986-87 an additional target of 80000 has been fixed. The achievement by the end of August 1986 against this target are 32000 (Male 11000+Female 21000). There is likely to be a shortfall in the targets of the current year as the department has not been able to implement the revised financial pattern which is approved by the Central Government and is implemented throughout the country. As per this pattern an honorarium of Rs. 100 per month is to be paid to instructors while as the Department is paying Rs. 50/- per month only. Moreover, the revised financial pattern envisages revision in rates of learning and teaching material while as at present we are adhering still to old rates. Unless the uniform revised financial pattern is implemented the programme can not make much progress in the State.

For the Annual Plan 1987-88 an amount of Rs. 40 lakhs is proposed against the approved outlay of 37 lakhs and anticipated expenditure of Rs. 35 lakhs. The net target of 85000 persons to be made literate is also proposed against a net target of 80000 for the current year. In the Annual Plan 1987-88 no new centre is proposed and the outlay proposed is only for maintenance expenditure.

### **Teacher Education**

The New Education Policy has laid great stress on improving the professional competency of teachers. Teachers training programme will have to be accorded priority and for this the existing infrastructure is to be strengthened. A massive teachers training programme was organised in the State in the current year with the technical support of National Council of Educational Research and Training, New Delhi and Financial support of Ministry of Human Resources and Development. About 6000 Elementary and Secondary teachers were oriented to acquaint them with the new trends and challenges that are envisaged in the implementation of New Educational Policy. There are at present 14 District Institutes of Education, 2 State Institutes and 2 Colleges of Education which are engaged in imparting both professional training as well as conducting re-orientation courses for the teachers. The number of trained teachers at present is 80% and efforts are being made to train all remaining un-trained teachers within the next few years. The main problem the department is facing at present is lack of adequate accommodation facilities

for both District and State Institutes of Education. At present 7 District Institutes are without accommodation and 12 are without hostel facilities. Moreover, some District Institute of Educations where these are housed in their own buildings need repairs and renovation. About Rs. 2 crores are required for provision of accommodation facilities to these institutes. In view of the financial constraints only an amount of Rs. 15 lakhs is proposed for the construction programme. In short, against an approved outlay of Rs. 24 lakhs and an amount of Rs. 35 lacs is proposed which includes Rs. 15 lakhs for construction programme.

### **Direction and Administration**

The department of Education was re-organised in the year 1982 on functional basis for effective supervision and inspection of Educational Institutions. In order to have small manageable Blocks, New Educational Blocks were created. There are at present 186 Educational Blocks. There has been a tremendous increase in the expansion of Educational facilities in the State and many new schemes for the development of Education are being implemented. A great need is being felt for the regular monitoring of the programme. The department has a well organized monitoring agency available at the Tehsil and District level. 59 Tehsil Education Planning Assistants and 14 District Education Planning Officers are charged with the responsibility of monitoring programme. But with the introduction of Planning process at the Block level and in view of tremendous increase in the number of Educational Institutes during the last few years, the need to have Planning Assistants in each Block is being felt very much. The creation of 25 Block Planning Assistants is proposed only and the remaining Blocks will be covered in the next few years. An amount of Rs. 12 lakhs is proposed for the year 1987-88 against an approved outlay of Rs. 9 lakhs for Direction and Administration.

### **Physical Education**

The main schemes of this sector are aimed to cover school going youth from the elementary to Higher Secondary Stage under Physical Education, sports and games, scouting and girl guiding, youth Camps, aquatic sports, outward bound adventure programmes and winter sports, participation in tournaments from Inter School level to Inter State and

National level, cultural activities and a host of other allied youth service programmes.

The other important component of this sector is the provision of necessary infrastructure and physical facilities basic to the development and implementation of various youth services and sports programmes.

An amount of Rs. 117.00 lakhs is proposed for the year 1987-88 for the implementation of these schemes against the outlay of Rs. 95 lakhs of the current year and anticipated expenditure of Rs. 107.5 lakhs.

In case of ongoing programmes only a slight step up in the outlay has been proposed but the major thrust is on the following schemes :—

- (i) Purchase of land for development of playfields to meet the requirements of schools lacking open spaces and also to cater to the demand of youth from different areas.

During the current year an amount of Rs. 6.00 lakhs is being spent on the development of playfields and the provision proposed for 1987-88 is Rs. 10.00 lakhs.

- (ii) Construction works of Stadia at the District Headquarters.

The construction of Stadia involves huge costs, work presently under progress are being completed in a phased manner. This year Rs. 30 lakhs are being spent on these works and the outlay for 1987-88 is proposed at Rs. 30 lakhs.

- (iii) Development of the new campus of the Government College of Physical Education at Ganderbal.

During the current year Rs. 15.00 lakhs are being utilised on the works of the College of Physical Education and Rs. 10.00 lakhs are proposed for 1987-88.

- (iv) Construction works of Youth Hostels

Besides, carrying out renovation works of the youth Hostels at Jammu, Srinagar and Gulmarg a token provision is to be kept for the youth Hostels to be built at Pahalgam, Yousmarg and Gulmarg with the financial assistance from the Government of India under its scheme for development of youth Hostels.

- (v) Provision and creation of the posts of Physical Education masters/Physical Education teachers for Higher Secondary and High Schools.

About 80 High and 35 Higher Secondary Schools are still without the posts of Phy. Education Masters and Physical Education Teachers. This backlog is being cleared in a phased manner. 10 posts of Phy. Education Masters (680-1240) and 20 of PET's (475-850) are proposed to be created during 1987-88.

As regards improvement of Youth Hostels 2 posts of Assistant Wardens (475-850) and one of Head Farash (390-500) for Youth Hostels is proposed to be created.

Under the scheme scouting and girl guiding, 2 post of Divisional Girl Guide Organisers and two junior Asstts. (410-700) need to be created to facilitate smooth implementation of the scheme.

The programmes and activities of the Youth Services Department involve constant movement of youth and equipment to different places during tournaments, camps and other events. The Department badly needs to have a 50 seater bus of its own. The post of a driver will need to be created. An additional amount of nearly 3.20 lakhs over and above Rs. 117.00 lakhs is required to be provided.

#### **Development of N. C. C.**

Development of NCC is also an important activity of this sector. The NCC organisation in Jammu and Kashmir State came in existence in February, 1954. With the setting up of Directorate in the year 1962, the organisation received a great boost. The difficult task of enrolling girls in N.C.C. was accomplished in the year 1964. The NCC since then, has been successful in raising the cadet strength of both boys and girls. Some of the activities of NCC in the State are Trekking, attending National integration camps, para training, Navy Courses, Mountaineering, Water Skiing, Courses and rock climbing. Cadet strength of NCC in Jammu & Kashmir has increased to 11660 over the years. The NCC provides coverage to 34 colleges and 74 Schools in the State. The allocation for the 7th Plan for this activity has increased to Rs. 30 lakhs from Rs. 20 lacs provided for the 6th Plan. For the year 1987-88, a provision of 14 lakhs has been proposed for development of NCC which includes Rs. 9 lakhs for construction programme.

## 8. Art and Culture

The main activities in the sector are promotion of Art and Culture, development of Archaeology and Museums, opening and improvement of existing libraries.

For this sector, an amount of Rs. 70.00 lakhs is proposed for the year 1987-88 against an approved outlay of Rs. 58.00 lakhs and anticipated expenditure of Rs. 58.95 lakhs of the current year. Out of the proposed outlay of Rs. 70.00 lakhs an amount of Rs. 48.00 lakhs has been proposed as grant-in-aid to Cultural Academy, which consists Rs. 33.00 lakhs as share of the State Government for establishment of Northern Cultural Zone at Patiala. Rs. 15.00 lakhs has been earmarked for meeting the salary of the staff already created and other development activities.

For development of libraries in the State, an amount of Rs. 13.05 lakhs has been proposed, which includes provision for opening of 4 Tehsil/Block Libraries and an amount of Rs. 4.00 lakhs for construction programme of libraries.

Rs. 8.95 lakhs has been kept for development of Archaeology, Archives and Museums. Out of this outlay 2.00 lakhs are proposed for establishment of District Archives.

Setting up of Archives repositories at district headquarters is very conducive to proper maintenance of archival records and their utilization on a scientific basis. An amount of Rs. 2.00 lakhs has been proposed for establishment of two District Archives in the State during 1987-88. For repairing and preservation of Monuments, an amount of Rs. 4.00 lakhs has been proposed.

## OPERATIONAL BLACKBOARD DRIVE IN SCHOOLS

In the New Educational Policy great emphasis has been laid on the provision of essential facilities in schools, especially in elementary schools. A phased drive symbolically called "Operational Black Board" has to be undertaken to improve the condition of elementary schools. It has been felt that the programme of universalisation of Elementary Education cannot be implemented effectively in the absence of basic facilities like Blackboard, coir-matting, furniture, maps, charts and science equipments etc.

At present there are 7579 Primary, 2060 Middle, 720 High and 162 Higher Secondary Schools in the State. As per 4th All India Educational Survey 15% Primary schools in the State have no Blackboards whereas 77% of all schools do not have sufficient coir-matting or furniture to sit on. Since then the position of these

facilities have not improved much and 50% of the schools are still without proper facilities.

At the time of formulation of 7th Five Year Plan we had not kept any provision for such facilities and left these items to be met from the non-plan budget. But it has been seen that sufficient funds have not become available under non-plan budget to meet the full requirement of Schools. This demand was also presented to the 8th Finance Commission but the same was not acceded to. The total requirement for providing essential facilities to all Schools has been worked out to the extent of Rs. 2.25 crores for Elementary Schools and 4.25 crores for Secondary Schools. The Department proposes to provide facilities in Schools in a phased manner during the last three years of 7th Plan and during year 1987-88 an amount of Rs. 2 crores is proposed. The GN-2 A indicating the financial implication of the scheme is enclosed.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme; /Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>EDUCATION</b>							
<b>Elementary Education</b>							
1.	Opening of Primary Schools (Appointment of Female Teachers)	640.00	43.77	84.00	82.00	105.00 (300 P. Sch.)	..
2.	Upgradation of Pry./ Central School to Middle School	1060.00	107.15	162.00	164.50	189.82 (8th to 94 Schools) (6th to 100) (6th & 7th-10)	..
3.	Opening of part-time Centres	90.00	12.07	14.00	14.00	18.00 (120 Part-time Central)	..
4.	Provision of Addl. Teachers	1320.00	127.54	137.00	137.00	144.00	..
5.	Conversion of single teachers school to double teachers schools	320.00	..	..	..	..	..
6.	Free supply of Text Books and Stationery	50.00	6.10	6.00	6.00	6.00	..
7.	Free Supply of Uniforms	50.00	6.00	6.00	6.00	6.00	..
8.	Opening of seasonal schools	10.60	1.16	1.40	1.40	1.40	..
9.	Work experience programme	..	..	..	..	..	..
10.	Purchase & Maintenance of science kits	30.00	4.70	4.70	4.70	5.00	..
11.	General Improvement of Middle Schools (Prov. of Chowkidar)	..	..	..	..	..	..
12.	Intensive coaching camp.	..	..	..	..	..	..
13.	Enrolment Drive	3.00	0.60	0.60	0.60	0.60	..
14.	State award to teachers	0.60	0.08	0.12	0.12	0.12	..
15.	School complex	1.50	0.20	0.24	0.24	0.25	..
16.	UNICEF aided project (2+3+5)	2.00	0.74	0.91	0.91	0.91	..
17.	Merit-cum-poverty Scholarships	60.00	11.14	10.00	10.00	11.00	..
18.	School Creches	0.30	0.03	0.03	0.03	0.03	..
19.	<b>Construction Programme</b>						
	i) Through PWD	..	..	..	..	..	..
	ii) Through local incentives	62.00	16.21	7.00	9.00	10.00	10.00
	<b>Total ;</b>	<b>3700.00</b>	<b>337.49</b>	<b>434.00</b>	<b>436.50</b>	<b>498.13</b>	<b>10.00</b>
20.	Construction of Primary School Buildings under upgradation of Eighth Finance Commission	..	..	183.00	183.00	243.87	243.87
	<b>Total Elementary Education</b>	<b>3700.00</b>	<b>337.49</b>	<b>617.00</b>	<b>619.50</b>	<b>742.00</b>	<b>253.87</b>

1	2	3	4	5	6	7	8
<b>Secondary Education</b>							
1.	Upgradation of M/S to High Schools	668.00	120.53	215.72	220.00	280.00 (Add. of 9th 80 Schs.) 10th 7 Schs.	..
2.	<b>Implementation of 10+2 pattern</b>						
a)	Upgradation of H.S. to HSS and provision of teaching and non-teaching staff in existing Higher Secondary School	800.00	140.91	253.94	274.00	336.68 (7 High Schs. to 10+2 level Lect. 50)	..
b)	Special Grant of Non-Govt. School	..	..	..	..	..	..
c)	Introduction of vocational courses	40.00	6.70	10.00	..	10.00	..
3.	Introduction of teaching of science improvement of Labs. & Provision of Lab bearers & Lab. Asstt. in High/ HSS Schools	45.00	6.98	8.36	8.36	9.00	..
4.	Work experience programme (opening of work production centre)	15.00	1.99	2.98	2.98	3.10	..
5.	Grant of board of School Education	5.00	2.00	3.00	3.00	3.00	..
6.	General improvement of HS/ HSS provision of Chowkidar and Safaiwala)	42.28	7.15	7.65	7.65	8.00	..
7.	Opening of Book in H/S to HSS	3.00	0.60	0.60	0.60	0.60	..
8.	State award to Secondary State Teachers.	0.60	0.12	0.12	0.12	0.12	..
9.	Educational conference	0.40	0.08	0.05	0.05	0.05	..
10.	Visit of Education experts within and outside the State	0.25	..	0.05	0.05	0.05	..
11.	Frontier Scholarship for Distt. Doda	4.00	0.10	..	..	..	..
12.	Institution Planning	..	..	..	..	..	..
13.	School Broadcasting and technology	1.00	..	0.40	0.40	0.40	0.40
14.	Establishment of Model Schools at Tehsil level	25.00	76.00	6.00	6.00	..	..
15.	<b>Const. provision of School building</b>						
a)	Through P.W.D.	100.00	76.72	14.10	24.10	75.00	75.00
b)	Through local initiative	..	8.44	..	..	..	..
c)	Grant to Sainik School Nagrota	10.00	4.00	..	..	..	..
d)	Grant to Sainik School Manasbal	30.47	19.47	7.00	7.00	7.00	7.00
<b>Total Secondary Education</b>		<b>1790.00</b>	<b>402.42</b>	<b>530.00</b>	<b>550.06</b>	<b>733.00</b>	<b>85.40</b>

1	2	3	4	5	6	7	8
<b>Teacher Education</b>							
1.	Improvement of DIE's	..	..	..	..	..	..
2.	Improvement of SIE's	..	..	..	..	..	..
3.	Orientation courses for elementary stage teachers	80.00	43.42	14.00	13.00	12.50	..
4.	Setting up of English Language cell in the College of Education	3.00	0.50	0.50	0.50	0.50	—
5.	Re-orientation courses for Secondary stage teachers	31.00	4.73	6.00	5.00	5.00	..
6.	Training of teachers through correspondence course	16.00	3.50	1.00	1.00	1.00	..
7.	Educational Journals/Science exhibition and Science fairs	5.00	0.88	1.00	1.00	1.00	..
8.	Construction programme of College of Education	10.00	3.00	..	2.00	..	..
9.	Construction programme of DIE's	32.00	..	1.50	1.50	15.00	15.00
Total Teacher Education :		177.00	25.93	24.00	24.00	35.00	15.00
<b>Adult Education</b>							
1.	Establishment of Adult Literacy Projects and post-literacy and follow up programme	207.00	20.51	32.00	28.00	32.00	..
2.	Non-formal Education in the Handicraft training centres	45.00	3.90	3.50	4.00	4.25	..
3.	Production of Literacy and follow-up material	5.00	1.00	0.80	..	2.00	..
4.	State resources Centres	3.00	0.30	0.35	0.35	0.35	..
5.	Training and Orientation	5.00	0.15	0.35	0.35	0.40	..
6.	Teaching Kits	5.00	..	..	..	..	..
Total Adult Education :		270.00	24.95	37.00	32.70	40.00	..
<b>Physical Education</b>							
1.	Organisation of Games/Sports	20.00	3.36	4.60	4.60	4.15	..
2.	Organisation of Tournaments	25.00	5.00	5.00	5.00	5.50	..
3.	Purchase of land for Development of play fields and levelling etc.	25.00	4.82	4.00	6.00	10.00	10.00
4.	Sports scholarships	2.50	0.41	0.45	0.45	0.50	..
5.	Purchase of Band and Uniforms	6.00	0.92	1.10	1.10	1.20	..
6.	Provision of PEM/PET for schools and Honorarium to part-time teachers in Physical Education	91.00	10.71	16.60	16.60	18.80 (10 PEM, 20 PET)	..
7.	Scouting and Girl Guiding	16.50	3.06	3.20	3.20	3.75	..
8.	Youth Camps and Festivals	3.00	0.58	0.60	0.60	0.80	..
9.	Youth Rallies	8.50	1.69	1.70	1.70	1.70	..
10.	Development of trekking mountaineering camps etc.	4.00	0.74	0.80	0.80	0.80	..
11.	Financial Assistance to youth clubs/orgns.	0.50	..	0.15	0.15	0.25	..

1	2	3	4	5	6	7	8
12.	Organisation of Cultural Activities	1.50	0.17	0.35	0.35	0.35	..
13.	Grant-in-aid to Sports Council	20.00	5.00	5.00	5.00	6.00	..
14.	Supervision and Administration	7.00	1.28	1.45	1.50	1.75	..
15.	DA/TA for movement of PETs/Others	2.00	0.35	0.50	0.50	0.75	..
16.	Participation in Exhibitions	1.50	0.20	0.30	0.30	0.30	..
17.	Educational Tours	5.50	..	0.50	0.50	0.50	..
18.	N.S.S.	2.00	..	..	..	..	..
19.	Purchase of Jeep	1.00	1.00	0.25	0.25	..	..
20.	Development of NCC	30.00	9.71	9.05	9.50	14.00	9.00
21.	Improvement of Youth Hostels	5.00	0.68	0.90	0.90	1.15	..
22.	<b>Construction Programme</b>						
a)	Works of Youth Hostels	20.00	2.38	2.50	2.50	3.50	3.50
b)	Construction of Stadium at District Head quarters	95.00	75.16	20.00	30.00	30.00	30.00
c)	Const. of college of Physical Education	2.50	..	15.00	15.00	10.00	10.00
Total Physical Education :		400.00	91.08	95.00	107.50	117.00	62.50

#### DIRECTION AND ADMINISTRATION

##### 1. Strengthening of Planning

###### Survey units at various level

i)	Establishment of Block Planning units (provision of block Education Planning Asstt. at Block level)	50.00	..	..	..	1.25	..
ii)	Strengthening of State level planning Statistics & survey units in the Sectt. (creation of post of Dy. Director Planning and Statistics,	1.50	—	0.25	..	0.25	..
iii)	Conducting of Educational Survey/ Studies & Printing of statistical reports/Forms etc.	3.50	0.50	0.75	0.75	0.50	..

##### 2. Appointment of staff in the office of DIE's/ TEO's and DEO's

		30.00	9.35	8.00	9.50	10.00	..
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Total Director Administration :		85.00	9.85	9.00	10.25	12.00	..
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#### ART AND CULTURE

##### 1. Grant to Cultural Academy for implementing various Schemes

		105.00	46.00	47.00	47.00	48.00	—
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##### 2. Development / Archaeology

a)	Repairs & presentation of monuments	14.00	0.84	2.65	2.66	4.50	4.00
b)	Admn. staff for Archeology	8.00	1.34	1.55	1.55	1.60	..
c)	Exploration of excavation	..	..	..	..	..	..
d)	Purchase of Jeep	..	..	..	..	..	..

##### 3. Development of Archives

a)	Establishment of District Archives & repography	2.00	..	..	..	2.00	..
b)	Repairs & preservation of records	2.00	..	0.35	0.35	0.40	..
c)	Strengthening of Admn.	1.15	0.10	0.20	0.20	0.20	..
d)	Strengthening of National Register records	..	..	..	..	..	..



1	2	3	4	5	6	7	8
<b>4.</b>	<b>Development of Museums</b>						
a)	Dev. of existing Museums	1.15	0.15	0.25	0.25	0.25	..
b)	Establishment of Museums at Distt. Headquarters	8.00	..	..	..	..	..
c)	Dev. of Dogra Art Gallery	2.00	0.11	..	..	..	..
d)	Resumption of Land & Building for Harinewas	..	43.78	..	..	..	..
<b>5.</b>	<b>Development of Libraries</b>						
a)	Strengthening of Director of Libraries	0.30	0.05	0.05	0.05	0.05	..
b)	Improvement of Central Libraries Jammu/Srinagar	5.40	1.02	1.36	1.35	1.50	..
c)	Improvement of District Libraries	5.00	1.24	1.10	1.25	1.30	..
d)	Improvement of Tehsil Libraries	3.00	..	..	..	..	..
e)	Opening of Tehsil Libraries	18.00	4.09	3.30	4.10	6.00	..
f)	Training of personal in Libraries, Science	1.00	..	0.20	9.20	0.20	..
g)	Construction programme of Libraries	15.00	1.00	..	..	4.00	4.00
	<b>Total :</b>	<b>200.00</b>	<b>99.72</b>	<b>58.00</b>	<b>58.95</b>	<b>70.00</b>	<b>8.00</b>

#### ADDITIONAL REQUIREMENT

Statement G N—2—(A)

##### Elementary Education

1.	Improvement of Elementary Schools (Operational Black Board Drive)	..	..	..	..	200.00	..
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## DENTAL COLLEGE, SRINAGAR

For the last some years, a case was under consideration for setting up of an independent Dental College in the State. Some two years back, some students were also admitted for B.D.S. course in Medical College Srinagar with an idea that after a few years Dental College will be established. Due to paucity of funds the proposal was deferred, and no provision could be provided in the 7th Five Year Plan.

Under Order No. GR-623 of 1986 dated 8-8-1986 and Order No. 657-GR 1986 dated 21-8-1986, an independent Dental College has been set up at

Srinagar. The Health Deptt. has been authorised to meet expenditure to the tune of Rs. 15.00 lakhs during the current year by debit to the funds provided to Medical College Srinagar. For 1987-88 a provision of Rs. 40.00 lakhs is proposed for the following components:—

(a) Salaries	Rs. 10.86 lakhs
(b) Recurring charges	Rs. 14.14 lakhs
(c) Capital expenditure	Rs. 15.00 lakhs
	Total: Rs. 40.00 lakhs

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>DENTALS COLLEGE SRINAGAR</b>							
1.	Salaries	..	..	..	1.75	10.86	..
2.	<b>Recurring Charges</b>						
	a) Teaching allowance & Honorarium	..	..	..	0.28	0.60	..
	b) Travelling Expenses	..	..	..	0.10	0.20	..
	c) Office Expenses	..	..	..	0.50	1.04	..
	d) Telephone Charges	..	..	..	0.05	0.10	..
	e) Purchase of books/Journals	..	..	..	0.40	0.50	..
	f) Motor Vehicles (POL)	..	..	..	0.05	0.20	..
	g) Drugs and Instruments	..	..	..	0.77	2.00	..
	h) Dentistry materials and supplies	..	..	..	1.50	2.50	..
	i) Machinery and Equipment	..	..	..	9.00	7.00	..
3.	<b>Non-Recurring Charges :</b>						
	a) Furniture	..	..	..	0.60	..	..
4.	<b>Capital outlay on Works under Major Head-280 Medical :</b>						
	a) Construction of Dental College Bldg. (1st Phase)	..	..	..	..	15.00	15.00
<b>Total :</b>		..	..	..	15.00	40.00	15.00

ASSOCIATED HOSPITALS, SRINAGAR

Against an approved outlay of Rs. 112.20 lacs for Associated Hospitals, Srinagar the expenditure is anticipated at Rs. 121.32 lacs which includes additionality. For 1987-88 outlay of Rs. 123.42 lacs is proposed, the break-up of which is as under :—

1. Capital Content	Rs. 34.72 lacs
2. Machinery & Equipment	Rs. 19.60 lacs
3. Salary & other Expenditure	Rs. 69.10 lacs

The hospital-wise break-up is proposed as

under :—	1987-88	Capital Content
1. SMHS Hospital, Srinagar.	Rs. 35.39 lacs	12.72
2. Lalla Ded Hospital, Srinagar.	Rs. 42.14 lacs	8.00
3. Children Hospital, Srinagar.	Rs. 6.60 lacs	...
4. B. J. Surgery Hospital Srinagar.	Rs. 24.60 lacs	3.00
5. Psychiatric Disease Hospital Sgr.	Rs. 5.33 lacs	4.00
6. Chest Disease Hospital Sgr.	Rs. 8.30 lacs	7.00

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN—2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 Agreed outlay	1985-86		1986-87		1987-88	
			Actual Expdt.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8	

## ASSOCIATED HOSPITAL SRINAGAR.

## I. S. M. H. S. Hospital Srinagar

## A. Capital

1. Completion of blocks B&F	..	6.787	..	..	..	..
2. Construction of Residential quarters at Shrin Bagh Bemina	..	0.06	8.00	..	8.00	8.00
3. Compensation for the structure holders of Shrin Bagh.	..	15.102	..	..	..	..
4. Construction of Chowkidars Shed over existing garages	..	..	..	..	1.00	1.00
5. Air conditioning of Operation Theatres	..	..	4.00	4.00	..	..
6. Renovation of available building for A.M.T School	..	0.89	3.00	3.00	3.72	3.72

## B. Machinery Equipment and Vehicles.

..	4.95	14.80	14.80	10.00	..
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## C. Recurring charges.

1. Provision for the maintenance of boilers and purchase of light diesel oil	..	10.22	11.00	11.00	11.98	..
2. Provision for drugs and instruments	..	..	..	..	4.00	..

## D. Salaries and Allowances

1. Provision for the agreed posts	..	..	2.75	..	0.69	..
Total (I)	..	38.00	43.55	36.00	35.39	12.72

## II. L. D. Hospital Srinagar.

## A. Capital

## 1. Expansion of 100 beded Hospital to 500 beded Hospital.

a) Completion of civil works and installation of lifts.	..	0.20	5.30	5.30	1.00	1.00
b) Const. of Septic labour rooms, Septic wards and operation theatre	..	..	..	..	7.00	7.00
c) Execution of works of improvement in sanitary system etc.	..	..	..	4.00	..	..
d) Construction of P.G. bath rooms and shelter for P&S etc.	..	..	..	1.94	..	..

1	2	3	4	5	6	7	8
<b>B. Machinery and Equipments.</b>							
1. Liability on account of voltage stablizer	..	0.75	..	..	..	..	..
<b>C. Recurring Charges</b>							
1. Provision for the purchase of Drugs and Instruments.	..	23.99	24.00	27.00	25.00	..	..
2. Provision for the maintenance of boilers and purchase of L.D.O.	..	7.80	8.00	8.00	8.00	..	..
3. Provision for office expenses	..	0.70	0.70	0.70	0.70	..	..
<b>D) Salary and Allowances</b>							
1. Provision of agreed posts	..	..	1.73	..	0.44	..	..
Total (II)	..	33.44	39.73	46.94	42.14	8.00	..
<b>III. Children Hospital Srinagar.</b>							
a) Execution of drainage and sanitary works	..	..	..	2.90	..	..	..
<b>B. Machinery Equipments</b>							
1. Provision for the purchase of D.G. Set.	..	..	2.25	2.25	..	..	..
<b>b) Recurring Charges.</b>							
1. Provision for the purchase of Drugs and instruments	..	5.25	5.50	7.50	6.00	..	..
2. Provision for office expenses	..	0.60	..	0.60	0.60	..	..
Total (III)	..	5.85	8.35	13.25	6.60	..	..
<b>IV. B &amp; J Surgery Hospital Srinagar</b>							
<b>A. Capital</b>							
1. Construction and Completion of phase Ist O.P.D. and Gutted portion	..	3.20	..	..	3.00	3.00	..
2. Execution of minor works	..	..	..	..	..	..	..
<b>B. Recurring Charges</b>							
1. Drugs Instruments	..	6.30	7.00	8.50	7.50	..	..
2. Provision for maintenance of boilers and purchase of L.D.O.	..	6.00	6.50	8.50	6.70	..	..
<b>C. Machinery and Equipments</b>							
1. Liability on account of installation of voltage stablizer	..	0.83	..	..	..	..	..
2. Provision for purchase of Machinery and Vehicles	..	..	2.00	2.25	7.00	..	..
					(image intensifier)		
<b>D. Salary and Allowances</b>							
1. Provisions for agreed posts	..	..	1.60	..	0.40	..	..
Total (IV)	..	16.33	17.10	19.28	24.60	3.00	..

1	2	3	4	5	6	7	8
<b>V. Artificial Limbs Centre, Srinagar</b>							
<b>A. Recurring Charges</b>							
1.	Provision for the purchase of material and Supplies	..	0.53	0.40	0.40	0.45	..
2.	Provision for office expenses	..	0.05	0.05	0.05	0.05	..
<b>B Salary and Allowances</b>							
1.	Provision for agreed posts	..	..	0.67	..	0.18	..
<b>Total (V)</b>		..	0.58	1.12	0.45	0.68	..
<b>VI. Psy. Diseases Hospital</b>							
<b>A. Capital</b>							
1.	Const. of O.P.D/ block/Gutted portion	..	4.61	..	..	4.10	4.00
b)	Provision for the purchase of an ambulances/D.G. Set	..	2.25	..	..	1.30	..
c)	Provision for Drugs and instruments	..	..	..	1.00	..	..
<b>D. Salary and Allowances</b>							
1.	Provision of agreed posts	..	..	0.13	..	0.03	..
<b>Total (VI)</b>		..	6.86	0.13	1.00	5.33	4.00
<b>VII. C. D. Hospital, Srinagar.</b>							
<b>A. Capital</b>							
1.	Completion of ground walling at Kathi Darwaza	..	0.36	..	..	..	..
2.	Const. of I.P.D. wing with central heating and other facilities	..	..	..	..	7.00	7.00
b)	Provision for drugs and instruments (Recurring)	..	..	..	1.50	..	..
<b>C. Machinery and Equipments and Vehicle</b>							
1.	Provision for the purchase of Machinery equipments and vehicles	..	..	1.75	1.75	1.30	..
<b>Total (VII)</b>		..	0.36	1.75	3.25	8.30	7.00
<b>VIII, Ophthalmic Unit</b>							
<b>A. Recurring Charges</b>							
1.	Provision for drugs and instruments	..	0.21	0.30	0.30	0.30	..
<b>Total VIII</b>		..	0.21	0.30	0.30	0.30	..
<b>IX. Medical College Office (Hospitals)</b>							
<b>A. Recurring Charges</b>							
1.	Provision for office expenses	..	0.03	0.05	0.05	0.05	..
<b>B. Salary and Allowances</b>							
1.	Provision for agreed posts	..	..	0.12	..	0.03	..
<b>Total IX</b>		..	0.03	0.17	0.05	0.08	..
<b>Grand Total (I+II+III+IX)</b>		407.00	101.66	112.20	121.32	123.42	34.72

## ASSOCIATED HOSPITALS JAMMU

The size of 7th five year plan ceiling in respect of Associated Hospitals Jammu has been fixed

at Rs. 171.00 lakhs. The Annual Plan 1986-87, was Rs. 46.00 lakhs against which the expenditure is anticipated Rs. 90.70 lakhs. For 1987-88 an outlay of Rs. 60.00 lacs has been proposed with the break up as under:—

S.No.	Name of the Sector	7th plan allocation	Actual exp. 1985-86	Annual Plan 1986-87	Anti. outlay 1986-87	Proposed for 1987-88
1	2	3	4	5	6	7
1.	Staff and Contingency	93.93	8.88	12.90	25.80	29.00
2.	Machinery and equipment	30.00	6.65	24.10	24.10	20.00
3.	Construction programme	47.07	26.47	9.00	30.80	5.00
4.	Drugs	..	..	..	10.00	6.00
Total :		171.00	42.00	46.00	90.70	60.00

Against the outlay of Rs. 12.90 for 'Staff and contingency' during the current year the anticipated expenditure is Rs. 25.80 lakhs. This has been in view of the fact that the posts proposed in the year 1984-85 have been sanctioned. Besides this, Rs. 7.80 lakhs have been provided as an additionality for setting up of casualty unit in the S.M.G.S. Hospital.

At present the Children Hospital has a bed strength of 50 and on an average the beds occupancy exceeds 125. During the current year the bed strength is proposed to be raised to 100 beds. A proposal for the construction of 400 Bed Children Hospital at an estimated cost of Rs. 4.31 crore is under consideration.



## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
ASSOCIATED HOSPITALS—JAMMU							
1.	Staff	93.93	8.88	12.90	25.80	29.00	..
2.	Machinery & Equipment	30.00	6.65	24.10	24.10	20.00	..
3.	Drugs	..	..	..	10.00	6.00	..
4.	Construction Programme	47.07	26.47	9.00	30.80	5.00	5.00
Total :		171.00	42.00	46.00	90.70	60.00	5.00

**SHER-I-KASHMIR INSTITUTE OF MEDICAL  
SCIENCES**

The size of 1986-87 Annual Plan as approved by the Planning Department is Rs. 337.00 lakhs with the following break up :

**A—Capital Expenditure**

	(Rs. in lakhs)
(i) Construction works	152.00
(ii) Equipment	100.00
<b>Total-A :</b>	<u>252.00</u>

**B—Revenue Expenditure**

(i) Material and Supplies	60.00
(ii) Salaries	25.00
<b>Total-B :</b>	<u>85.00</u>
<b>Grand Total :</b>	<u>337.00</u>

The total approved outlay of Rs. 337.00 lakhs for the current financial year viz. 1986-87 is anticipated to be spent in full accommodating requirements of about Rs. 40.00 lakhs utilized in providing and installation of H.T. automatic Voltage Regulating Units including switch gears, cables, panels etc. at an estimated cost of Rs. 34.00 lakhs and "Improvement to fire fighting system" at estimated cost of Rs. 6.00 lakhs. No provision was provided for these works but in view of the urgency of these facilities, these works were funded out of overall savings.

A Plan outlay of Rs. 360.00 lakhs has been proposed for the ensuing financial year viz. 1987-88 with the following break up : —

**A—Capital Expenditure**

	(Rs. in lakhs)
1) Construction Works	160.00
2) Equipment	100.00
<b>Total-A :</b>	<u>260.00</u>

**B—Revenue Expenditure**

(Rs. in lakhs)

1) Materials & Supplies	68.00
2) Salaries	
a) Committed Rs. 2.00 lakhs )	
b) Expansion Rs. 25.00 lakhs )	27.00
3) Other Administrative Expenses	5.00
(including library, TE, OE etc.)	
<b>Total—B :</b>	<u>100.00</u>
<b>Grand Total—A+B :</b>	<u>360.00</u>

Works programme of Rs. 160.00 lakhs as proposed comprises of an amount of Rs. 85.00 lakhs for ongoing works being executed by the J&K Projects Organisation and an amount of Rs. 75.00 lakhs proposed to be spent on other minor and interior works being executed by the Hospital Engineering Wing of the Institute. The details of the works are given in the GN—2.

The earlier decision regarding construction of 1st and 2nd floor of Paying Ward Block with a capacity of 40 paying ward rooms only during the 7th five year plan period has been reviewed. It has now been decided, that the remaining three floors of the paying ward block shall also be constructed during the financial year 1987-88. which shall be used for accommodating, for the time being, the following institutions :—

- 1) School of Nursing
- 2) Continuing Medical Education Programme and
- 3) Technical Training Programmes

Since the use of these three floors, for the time being, shall require different pattern of accommodation it has been decided to construct the building in such a manner as will not involve any dismantling later on when it will be converted into required number of additional 60 paying ward rooms as per earlier decisions. As such, an amount of Rs. 70.00 lakhs has been proposed for construction of additional

three floors of the said paying ward block during the financial year viz. 1987-88. An amount of Rs. 158.00 lakhs has been spent on the paying ward block up to ending 1985-86 with an anticipated expenditure of Rs. 35.00 lakhs during 1986-87 on the said work.

An expenditure of Rs. 100.00 lakhs is proposed to

be spent on purchase of equipment during the year 1987-88.

Four medical centres out of the existing ten centres in Sumbal Block, presently under the control of the Institute are proposed to be upgraded during 1987-88.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Institute of Medical Sciences.</b>							
<b>A—Capital:</b>							
	a) Construction	350.00	147.84	152.00	174.00	160.00	160.00
	b) Equipment	400.00	169.00	100.00	100.00	100.00	100.00
	Total—A	750.00	316.84	252.00	274.00	260.00	260.00
<b>B—Revenue Expenditure</b>							
	a) Salaries	130.00	33.16	25.00	3.00	27.00	27.00
	b) Supplies & Materials	289.00		60.00	60.00	68.00	68.00
	c) Other expenses (Admn.)	31.00		5.00	5.00	5.00	5.00
	Total—B	450.00	33.16	85.00	63.00	100.00	100.00
	<b>Grand Total—(A+B)</b>	<b>1200.00</b>	<b>350.00</b>	<b>337.00</b>	<b>337.00</b>	<b>360.00</b>	<b>360.00</b>

## PUBLIC HEALTH ENGINEERING

### I. RURAL WATER SUPPLY.

#### a) Physical

The break-up of Villages in the State is as under :

Region	Problem	Non-problem	Total
Kashmir	2,740	200	2,940
Jammu	3,240	300	3,540
Ladakh	238	..	238
<b>Total :</b>	<b>6,218</b>	<b>500</b>	<b>6,718</b>

Out of the above, 3,760 villages stand covered ending 6th Five Year Plan (ending 3/1985) constituting 3,548 Problem Villages and 212 Non-problem villages.

Thus as on 1-4-1985 i.e. at the beginning of the 7th Five Year Plan, there were 2,958 villages which remained to be covered with protected drinking water supply facilities as per break-up given below :-

i) Problem villages	2,670	} Kashmir = 924 Jammu = 1588 Ladakh = 158
<b>Total :</b>	<b>2,670</b>	

ii) Non-problem villages	288	} Kashmir = 86 Jammu = 202 Ladakh = ..
<b>Total :-</b>	<b>288</b>	
<b>Total :</b>	<b>2,958</b>	

These are proposed to be covered by the close of the International Drinking Water Supply and Sanitation Decade (1981-91) i.e. by the end of March, 1991, as per the following programme :-

a) During 7th plan period.	= 2394 Villages	Prob :	2,268
		Non-Prob :	126
			<b>2394</b>

b) During 8th plan period.	= 564 Villages	Prob :	402
		Non-prob :	162
			<b>564</b>

**Total :** 2,958 Villages

So far as performance during the 7th Plan period is concerned, the same is indicated as under :-

(1) Coverage during 1985-86 i.e. 1st year of 7th Plan.	440	Prob: 411
		Non-Prob : 29
		<b>440</b>
(2) Targets for 1986-87.	460	Prob : 430
		Non-prob: 30
		<b>460</b>

The physical targets set-forth for 1987-88 are 464 as per the following break-up :-

Kashmir	200
Jammu	240
Ladakh	24
<b>Total :</b>	<b>464</b>

#### (b) Financial

The rural water supply programme is being financed in the State both under the State's Annual Plan (MNP) and the Government of India's Accelerated Rural Water Supply Programme as per details indicated below :-

Particulars	MNP	ARP	Total
(i) Approved 7th plan outlay	9,574.00	8080.00 (assumed)	17,654.00
(ii) Actuals 1985-86	1,613.98	1,420.11	3,034.09
(iii) Outlay 1986-87	2,073.00	1,900.00	3,973.00
(iv) Totals (ii) and (iii):	3,686.98	3,320.11	7,007.09
(v) Balance available for the remaining three years of the 7th Plan period.	5,887.02	4,759.89 (assumed)	10,646.91

The investment required for covering the remaining population as on 1-4-1987 is Rs. 198.46 Crores on the basis of 1986 rates. This would mean an average outlay of approximately Rs. 50 Crores per year.

However, because of the plan ceiling, the outlay on this Sub-sector has been restricted to Rs. 42.80 Crores only as per the following break up :-

(a) M. N. P.	Rs. 22.80 Crores
(b) A. R. P.	Rs. 20.00 Crores
<b>Total :</b>	<b>Rs. 42.80 Crores</b>

It would be observed that the achievements of targets during the 7th plan period is closely hinged on the availability of funds under the Centrally Sponsored Accelerated Rural Water Supply Programme.

## II. URBAN WATER SUPPLY

Two major projects captioned "Improvement and Augmentation Water Supply Srinagar—Master Plan Phase-I" and "Improvement and Augmentation Water Supply Greater Jammu—Master Plan Phase-I" are being implemented under the State Plan. These projects are meant for improving, extending and augmenting the long term drinking water facilities for two capital cities of Srinagar and Jammu respectively. These are briefly described as under :—

### (a) Improvement and Augmentation Water Supply Srinagar—Master Plan Phase-I :

This project has been on the anvil of the Kashmir Public Health Engineering Department since the year 1973-74. The project is estimated to cost Rs. 38.70 Crores, against which a progressive expenditure of Rs. 19.94 Crores has already been incurred ending 3/1986.

The Life Insurance Corporation of India has sanctioned a loan of Rs. 7.00 Crores for financing the project and it was initially expected that this amount would be provided as an additionality over and above the plan provisions and this would give a fillip to the project. Unfortunately, this was not done and accordingly, the schedule of completion of the project by the close of the year 1983-84 (settled with the Life Insurance Corporation of India as per agreement drawn by the State Government during the year 1979-80) could not be adhered to. Against the sanctioned loan of Rs. 7.00 Crores an amount of Rs. 6.88 Crores has already been released by the L.I.C. of India as per details given below :—

Date	Amount released
31- 3-1979	Rs. 50.00 lacs.
31- 3-1980	Rs. 80.00 lacs.
31- 3-1981	Rs. 55.00 lacs.
19-10-1981	Rs. 106.00 lacs.
1982-83	Rs. 62.00 lacs.
20-11-1983	Rs. 100.00 lacs.
11- 2-1985	Rs. 135.00 lacs.
15- 1-1986	Rs. 100.00 lacs.
<b>Total :</b>	<b>Rs. 688.00 lacs.</b>

The project aims at raising the level of production of treated water from 14.05 Mgd. (Million Gallons per day) at the beginning of the project to the level of 49.55 Mgd. upon its completion. In other words, the project has an inbuilt scope of adding 35.50 Mgd. to the water supply system of Srinagar city and its peri-urban areas. Out of this, a quantity of 9.50 Mgd. has already been drawn into the system while the remaining quantity of

26.00 Mgd. is expected to be provided during the Seventh Plan period.

Concerned with the delay involved in deriving the full benefits from the project (mainly because of the financial constraints), the Government has taken a conscious decision of completing the project within a time bound period of three years. Accordingly, the actual requirement of funds has been worked out as under :—

(1) Cost of project	Rs. 38.70 crores.
(2) Progressive expenditure ending 3/86.	Rs. 19.94 crores.
(3) Balance required for completion as on 1-4-1986.	Rs. 18.76 crore s.
(4) Outlay 1986-87	Rs. 2.84 crores.
(5) Balance required for completion as on 1-4-1987.	Rs. 15.92 crores.
(6) Proposed allocations (requirements) :	
1987-88 — Rs. 6.00 crores	} Rs. 15.92 crores
1988-89 — Rs. 6.00 crores	
1989-90 — Rs. 3.92 crores	
(7) Proposed outlay for 1987-88 ] as per plan ceiling.	Rs. 3.10 crores as against requirement of 6.00 crores.

### Phase—II Project

At the time of clearance of the Phase-I project during 1976-77, CPHEEO, in the erstwhile Ministry of Works and Housing, Government of India, New Delhi vide their letter No. Q-12017/2/75-CPHEEO dated: 26-219-77 clearly stipulated that :—

“Steps may immediately be taken by the State Government for investigation and design of a suitable water supply scheme for Srinagar which will be adequate for the ultimate demand in the year 2001”.

The Department has accordingly formulated proposals for Phase-II of the project at an estimated cost of Rs. 38.68 crores. This project envisages supplying 20 Mgd. of water, with River Jhelum as source, as a step towards meeting the long term requirements of water which have been projected as under :—

Year	Water Demand
2001	65.05 Mgd.
2011	90.00 Mgd.
2021	112.00 Mgd.

It would be worthwhile to make a modest beginning towards implementation of the Phase-II of project by making a token allocation of Rs. 100.00 lacs for the year 1987-88.

**b) Improvement and Augmentation Water Supply Greater Jammu—Master Plan Phase-I**

This project is estimated to cost Rs. 24.15 crores against which the progressive expenditure ending 3/1986 is Rs. 16.21 crores.

Other details regarding the project are given hereunder :—

- |   |       |      |
|---|-------|------|
| (i) Physical scope of the project.          | 15.23 | mgd. |
| (ii) Potential already generated till date. | 10.54 | mgd. |

- |  |          |        |
|--|----------|--------|
| (iii) Potential actually utilised and drawn into the system. | 4.54     | mgd.   |
| (iv) Capacity yet to be generated                            | 4.69     | mgd.   |
| (v) Outlay 1985-87   | Rs. 2.25 | crores |
| (vi) Proposed outlay 1987-88 (as per plan ceiling).          | Rs. 2.50 | crores |
| (vii) L.I.C. loan sanctioned                                 | Rs. 5.00 | crores |
| (viii) L.I.C. loan already released                          | Rs. 3.00 | crores |
| (ix) Actual requirement of funds for 1987-88.                | Rs. 4.00 | crores |

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Schenme/Project	7th five year plan 1985-90 agreed outlay	1985-86 Actual expendi- ture	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Sewerage and water supply</b>							
	Direction and Administration	2152.50	333.14	484.22	484.22	519.64	..
	Survey and investigation	126.00	26.71	35.00	35.00	25.00	..
	Exploration of ground water	100.00	17.50	30.00	30.00	35.00	..
	Research	4.00	..	..	..	..	..
	Training	3.00	..	..	..	..	..
	Machinery and Equipments	150.00	10.44	35.00	35.00	30.00	30.00
<b>• Urban Water Supply</b>							
	a) Original schemes	4075.00	794.34	599.10	599.10	650.47	650.47
	b) Augmentation Schemes						
<b>Rural W.S. under Minimum Need Programme</b>							
	a) Piped Water Supply	6710.50	1295.73	1422.08	1471.08	1640.33	1640.33
	b) Bored Wells with H.Pumps						
	c) Hand pumps						
	d) Dug Wells						
<b>Other Rural Water Supply</b>							
	Rural Sanitation	400.00	3.45	40.00	40.00	10.00	10.00
	Setting up of Regl. Labour	25.00	..	5.00	5.00	5.00	5.00
	Special component plan	693.00	..	76.00	76.00	83.60	83.60
	Mech. Engg. Department	602.00	81.32	113.60	113.60	124.96	..
<b>Total:</b>		<b>15041.00</b>	<b>2562.63</b>	<b>2840.00</b>	<b>2889.00</b>	<b>3124.00</b>	<b>2419.40</b>



## DRAFT ANNUAL PLAN 1987-88

Statement GN-2 (A)

## Additional requirement

(Rupees in lacs)

Name of Scheme	1986-87	1987-88	
	Outlay	Proposed outlay	Add. requirement
1	2	3	4
<b>PUBLIC HEALTH ENGINEERING</b>			
1. Improvement and Augmentation to Water Supply Scheme in the City of Srinagar Master Plan Phase—I	283.52	310.47	600.00
2. Improvement to existing Water Supply system	50.00	50.00	50.00
3. Water Supply to Housing Colonies	30.00	30.00	30.00
Total :	363.52	390.47	680.00
4. Improvement and Augmentation of Water Supply Scheme in the City of Jammu Master Plan Phase—I	225.00	250.00	700.00
Grand Total :	588.52	640.47	1380.00

## SEWERAGE AND DRAINAGE

### Sewerage Sector

Due to unplanned and haphazard urbanization and scant attention to environmental improvements, our urban centres including the principal cities of Srinagar and Jammu are turning into virtual slums. Though there were some agencies to cope up with the deterioration in the urban environment the issue was activated with the creation of a new Department in 1979 by the Government with the following main objective :—

- (a) Prevention of pollution in and around Dal Lake.
- (b) Formulation and implementation of Sewerage and Drainage Schemes of Greater Srinagar and Jammu Cities.

In order to protect the Public Health from environmental hazards, Sewerage and Drainage Schemes of the Major Cities of the State, Srinagar and Jammu were formulated through consulting Firms. The schemes have been approved administratively by the State Government at a cost of Rs. 118.00 crores and Rs. 63.25 crores (at 1979 price level) for the cities of Srinagar and Jammu respectively after obtaining technical clearance from the Central Public Health and Environmental Engg. Organisation Ministry of Works and Housing, Government of India. A meagre sum of Rs. 5.76 lakhs was the expenditure on establishment etc. prior to the 6th Plan during the year 1979-80.

An outlay of Rs. 8.00 crores was approved for 6th Plan for Sewerage and Drainage though only Rs. 6.00 crores were actually made available and spent during the plan. Out of this total allocation Rs. 1.81 crores could be spent on Sewerage Sub-Sector, mainly on the Sewerage Schemes of the two cities of Srinagar and Jammu. The amount being very meagre compared to the magnitude of the project, much could not be done beyond utilis-

ing this amount partly for pre-construction works and partly for land acquisition besides taking up phase Ist of Brari Numbal Sewerage Sub-Project in Srinagar City.

In view of the acute financial stringency, the department also made frantic efforts to get external financial support for sewerage schemes. Accordingly, a sub-project for Sewerage of Srinagar City, covering areas of Rajbagh, Jawahar Nagar, Boulevard and Sonawar was framed at a cost of Rs. 14.69 crores and submitted to the Government of India for seeking Bilateral/International Financial Assistance. However, as indicated by the Government of India, Ministry of Finance (DEA) there is so far no positive response from the donor agencies to whom it has been posed. Similarly a sub-project of Sewerage for Gandhi Nagar area in Jammu City, is being proposed to be posed for external assistance, once there is some positive response for the sub-project already posed for the purpose.

The centralised water Carriage Sewerage System would have been a most scientific and ideal waste water collection and disposal method, at least in the Principal Class I Cities like Srinagar and Jammu, Full coverage by the year 1991 under this facility of major Urban Centres (Class-I-Cities) is also one of the criteria/objectives of the International Drinking Water Supply and Sanitation Decade which was launched all over the globe including our country in 1980-81. However, in face of the financial constraints, the department in a bid to cut down the costs and yet provide comparatively safe and on-site human excreta disposal arrangements has been all along trying to get financial assistance for Low Cost Latrine Programme from the Government of India and agencies like UNICEF, UNDP and HUDCO etc. The Department has already put up about 300 demonstration individual units of the state including the cities of Srinagar and Jammu. These have given encouraging results so far as their efficacy and acceptability by the people are concerned. More demonstration cum experimental units shall have to be, however, provided to get

support from all shades of the community for launching, eventually mass latrine conversion programme in all the urban centres of the State. However, such a low cost method of excreta disposal may have to be confined to only the urban areas where ground water table is low and which are not easily amenable to the centralised sewerage system at present due to physical constraints.

It has also to be kept in view that the International Drinking Water Supply and Sanitation Decade (1981-90) envisaged a financial target of Rs. 85.00 crores (at 1980 price level for urban sanitation in J&K State. Keeping however, limited plan outlays for the sub-sector and the overall financial resources of the State in view the goal of the International Drinking Water Supply and Sanitation Decade in respect of Urban Sanitation is too distant to be reached, unless appreciable step-up in the next year's plan (1987-88) is approved and adequate provisions are made available for next year onwards.

For 7th Plan we have a total plan allocation of Rs. 21.89 crores both for Sewerage and Drainage. Out of this allocation Rs. 10.05 crores are earmarked for Sewerage/ Sanitation Works. During 1985-86 an amount of Rs. 0.75 crores were spent under this sub-sector whereas an amount of Rs. 1.34 crores is anticipated to be spent on Sewerage/Sanitation works during the current year (1986-87)

As an alternative, Annual Plan for 1987-88 have been prepared at Rs. 13.54 crores. Out of this Rs. 1024.00 lakhs are proposed to be spent for Sewerage Sector and Rs. 200.00 lakhs for Drainage Sector. Under Sewerage a part from accelerating the pace of work on pilot sewerage project of Brari Numbal, Sewerage Sub-Projects in Srinagar for zone I phase I (i.e. Civil lines area from Sonwar to Rajbagh including Sonwar, Shivpora, Lal Chowk, Tulsi Bagh, Wazir Bagh etc.) and zone II phase Ist would be taken up for execution.

An amount of Rs. 500.00 lakhs would be spent for construction of S.T.Ps in these two zones and for construction of Trunk and Branches Sewers. for construction of Trunk and branch sewers.

for acquisition of land for the Treatment Plant sites of zone II and zone III. In Jammu Sewerage Sub-Project of Gandhi Nagar area (Divn. 'C') will be taken up and construction of S.T.P. and Trunk and branch sewers started.

## B. Drainage Sector

Though the cities of Srinagar/Jammu and other towns of the State are developing and expanding in all directions yet the basic facilities of proper drainage system, sewerage disposal, adequate Water Supply and disposal of garbage are lacking in most of the areas including the old city of Srinagar and old towns. These problems have been on the increase because of increase in population more so when new residential colonies have come up in low lying areas particularly in Kashmir Division where besides other problems, the drainage disposal has become more complex.

Even in the planned colonies, adequate attention has not initially been paid towards drainage, probably because of lack of finances, with the result that during rains the colonies turn into pools of water and some time boats have to be deployed for movement in such condition. This situation gives rise to serious health hazards besides resulting in loss of life.

In respect of Srinagar City the Drainage problem has so far been touched in its fringes only. The facility of drains and some pump houses constructed about two decades before cater to a part of civil line areas only where also the existing drains require wholesale improvement and pumping machinery needs to be replanned. The area of the old city and new extensions are yet to be provided with efficient drainage arrangements. The problem with Jammu City are of no less magnitude. The condition of other towns are similar with the difference that nothing worth to be mentioned has been done to solve drainage problem, which shall continue to worsen so long as urban population goes on increasing and still nothing is done in the field to tackle the same.

The control of various organisations on drainage has further aggravated the problem, Agencies like

Development authorities, Municipal Councils, Town Area Committees, Roads and Buildings Department, Housing Department etc. look after the drainage system. At one time jurisdiction of Srinagar Drainage was entrusted to Public Health Engg. Deptt. and later on to Irrigation and Flood Control Department. Frequent transfers of jurisdiction obviously resulted in neglecting the drainage development programme and maintenance of the system. The State Government has in view of this difficulty entrusted the drainage development programme to Urban Environment Engg. Department now. This Department has obtained consultants advice and plans for Srinagar and Jammu cities have been got prepared. On the price level of 1979, the drainage plan is estimated to cost Rs. 62.00 crores in Srinagar City whereas for Jammu it is estimated to cost round about Rs. 25.00 crores.

During the 6th plan an amount of Rs. 600.00 lakhs were spent on drainage out of the overall plan allocation Sewerage and Drainage Sector. Obviously as in Sewerage much could not be done in this sub sector beyond improvement of existing drainage nallahs in Jammu City and taking up a few minor drainage schemes in Srinagar City as a short term measure to give immediate relief to the people.

Out of 7th Plan outlay Rs. 6.95 crores (for Drainage works) an amount of Rs. 1.61 crores were allotted and spent during 1985-86 and an amount of Rs. 1.49 crores is anticipated to be spent during 1986-87 under this sub-sector. The plan allocation as per the Alternative Plan for the year 1987-88 is proposed to be Rs. 2.00 crores for the

sub-sector which will be spent on continuing schemes as well as in taking up a few new urgent schemes warranting immediate attention.

#### **Physical Achievements Drainage Sub-Sector)**

With the meagre outlay in the 6th Plan for Sewerage and Drainage and subsequent discordant and curtailed annual plan allocations 26000 souls were benefitted in Jammu City though improvement work in drainage nallahs and 10,000 souls in Srinagar City got partial relief through some improvement works.

With the Alternative Annual Plan proposals a big leap is possible to be made in giving relief to the people by providing sewerage and Drainage facilities at least in the two capital cities of Srinagar and Jammu towards the end of 7th Plan period itself, if increased plan allocation as proposed for next year continues at same pace (if not at enhanced pace) for the remaining three years of the 7th plan as well.

#### **Organisation**

For implementing the Sewerage and Drainage Scheme/works with the increased plan allocation as proposed for 1st year 1987-88, the UEED shall have to be strengthened further by creating at least one Civil and one Mech. Division each for Srinagar and Jammu Cities. This would be necessary to cope with and speed up the works which shall have to be taken up in a big way. Besides the present organisation strength of the department also shall need some redistribution/rationalisation for even distribution of work load.

## DRAFT ANNUAL PLAN 1986—87

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project.	7th Five year plan 1985-90 Agreed outlay	1985-86 Actual expendi- ture	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>WATER SUPPLY AND SANITATION SECTOR</b>							
1.	Direction and Administration.	400.00	69.82		79.00	100.00	..
2.	Survey and Investt.	60.00	16.16		14.50	20.00	..
3.	Recrch.	7.00	0.85		1.50	3.00	..
4.	Trainings.	2.00	0.21	100.00	0.50	2.00	..
5.	Machinery and Equipment.	20.00	5.00		4.50	5.00	5.00
Total :		489.00	92.04	100.00	100.00	130.00	5.00

## SEWERAGE SUB-SECTOR

## Major works (Kashmir Division)

## Sewerage Schemes of Greater Srinagar City.

1.	Sewerage Scheme of Zone I Phase I.	200.00	1.88	2.00	2.00	350.00	350.00
2.	Sewerage Scheme of Zone II Phase I.	70.00	..	5.00	..	100.00	100.00
3.	<b>Sewerage Scheme of Zone III Phase I.</b>						
	i) Brari Numbal Pilot Project Phase I.	300.00	59.24	85.00	95.00	200.00	200.00
	ii) Other Priority areas of Zone 3rd.	70.00	..	2.00	2.00	50.00	50.00
4.	Sewerage Scheme/Low Cost Sanitation in other Towns	40.00	..	4.00	..	2.00	2.00
5.	<b>Demonstration latrines :</b>						
	i) Srinagar City	5.00	1.21	..	0.50	1.00	1.00
	ii) Other Towns	5.00	0.17	1.00	0.50	1.00	1.00
6.	Common items (Project contingencies and Office Complex)	15.00	5.00	1.00	..	6.00	6.00
Total :		705.00	67.50	100.00	100.00	710.00	710.00

## JAMMU DIVISION

## Sewerage Scheme of Greater Jamma City

1.	Sewerage Scheme of Divn. 'C' Gandhi Nagar	200.00	0.23	22.00	22.00	300.00	300.00
2.	Sewerage Scheme of Divn. 'A' Talab Tiloo Area	40.00	0.56	5.00	5.00	8.00	8.00
3.	Sewerage Scheme/Low Cost Sanitation in other Towns	40.00	..	1.00	3.00	1.00	1.00

1	2	3	4	5	6	7	8
4.	<b>Demonstration Latrines</b>						
	a) Jammu City	5.00	0.94	1.00	1.00	1.00	1.00
	b) Other Towns	5.00	2.29	1.00	1.00	1.00	1.00
5.	Common Items (Project contingencies and Office Complex)	10.00	3.68	4.00	2.00	3.00	3.00
	Total—Sewerage Works Jammu	300.00	7.70	34.00	34.00	314.00	314.00
	Total—Sewerage Schemes J&K	1005.00	75.20	134.00	134.00	1024.00	1024.00

## DRAINAGE SUB-SECTOR

## Minor Drainage works

## Spill over Schemes (Kashmir Division).

1.	Const. of Kitab Manzil Drain	1.96	1.34	1.00	3.25	..	..
2.	Const. of Drain at Chinar Bagh leading to Boulevard D/W Station.	0.20	0.16	..	..	..	..
3.	Const. of Drain near Mahjoor Bridge along L. P. Bund of F. S. Channel upto Ikhrajpora D/W Station.	0.28	0.04	..	..	..	..
4.	Const. of tail poration of main drain leading to Lal Mandi D/W Station.	2.02	0.08	0.10	0.05	..	..
5.	Cons. of 8 No. Sheds for housing of D.G. Sets and 3 No. Store Sheds.	8.12	4.42	0.50	2.50	2.00	2.00
6.	Cons. of Dra-in from Ikhrajpora to main Drain leading to old Gandhiji pora (Main Drain behind Radio Colony).	0.32	0.16	..	..	..	..
7.	Cons. of Five -No. Sheds for installation of D.G. Sets.	1.56	0.10	0.40	..	0.10	0.10
8.	Drainage Scheme of Rawalpora.	36.7	6.60	6.00	6.35	15.00	15.00
9.	Drainage Scheme of Patlipora.	21.62	8.32	12.00	12.30	2.00	2.00
10.	Drainage Scheme of Khanyar.	39.13	7.27	9.00	16.00	12.00	12.00
11.	Drainage Scheme of Bahu-Din Sahib.	4.13	4.10	1.00	1.20	..	..
12.	Drainage Scheme of Hawal Phase I	3.97	1.68	1.00	0.50	1.50	1.50
13.	Drainage Scheme of Syed Hamidpora	24.92	3.30	5.00	5.00	10.00	10.00
14.	Drainage Scheme of Alluchi Bagh	32.75	11.89	10.00	14.00	10.00	10.00
15.	Drainage Scheme of Soura	4.59	6.12	1.25	0.50	0.10	0.10
16.	Drainage Scheme of Bishamber Nagar	32.12	7.53	12.50	14.00	10.00	10.00
17.	Drainage Scheme of Boulevard	33.43	1.70	4.00	6.50	13.30	13.30
18.	Drainage of Batamaloo Phase Ist	3.13	4.98	4.00	2.25	..	..
19.	Improvement to Nallah Mar Scheme	21.19	4.89	2.00	2.00	5.00	5.00
20.	Major Improvements to existing Drainage System including replacement of pumping equipment	50.00	28.84	16.25	18.00	15.00	15.00
21.	Drainage Scheme of Barzulla	15.00	..	..	1.00	14.00	14.00
22.	Drainage Scheme of Brari Numbal	22.00	..	2.00	1.00	10.00	10.00
23.	Drainage Scheme of Rajbagh	20.00	..	2.00	1.00	10.00	10.00
	Total—(Spill over Schemes)	379.15	103.52	80.00	107.40	130.00	130.00

## New Schemes

1.	Drainage Scheme of Batamaloo Phase-II	7.00	..	..	..	..	1.00
2.	Drainage Scheme of Lower Parimpura	6.00	..	..	..	..	4.00
3.	Drainage Scheme of Channapura	10.00	..	..	..	..	2.00

1	2	3	4	5	6	7	8
4.	Drainage Scheme Natipora.	10.00	..	..	..	..	2.00
5.	Drainage Scheme of Hawal Phase II Ind.	15.00	..	..	..	..	3.00
6.	Drainage Scheme of Jamia Masjid.	5.00	..	..	..	..	3.00
7.	Drainage Scheme Soura/Buchporade. /Lal Bazar. (Drainage Buchpora to Vichar Nag).	7.85	..	..	..	..	5.00
Total : New Scheme .		60.85	..	..	..	..	20.00
Drainage of other towns of Kashmir Division.		35.00	..	..	..	..	..
Total Drainage Scheme (Kashmir Division)		475.00	103.52	90.00	107.40	150.00	150.00
<b>Major Drainage works in Jammu Division</b>							
<b>Spill over Schemes</b>							
1.	Impt. to Rehari Nallah.	20.49	11.99	6.00	6.00	1.00	1.00
2.	Impt. to Krishna Nagar Nallah.	5.58	5.01	0.50	0.50	0.10	0.10
3.	Drainage Scheme Trikuta Nagar.	9.72	13.21	0.70	1.00	0.10	0.10
4.	Impt. to Shakti Nagar Nallah.	14.41	5.63	4.00	4.00	2.00	2.00
5.	Impt. to Drain at Talab Tiloo.	10.00	0.62	2.00	4.00	2.00	2.00
6.	Impt. to Drain at Shakti Nagar.	4.30	2.00	1.30	2.50	0.50	0.50
7.	Impt. to Janipora Nallah Phase I.	15.00	..	2.00	1.00	5.00	5.00
8.	Impt. to Landio Choi Nallah Phase I including its tributaries.	20.00	9.47	5.00	5.00	10.00	10.00
9.	Impt. to Ziarat Drain at Gandhi Nagar.	0.50	1.54	0.10	0.30	..	..
10.	Drainage Scheme at Shastri Nagar	10.00	5.42	4.50	4.50	1.00	1.00
11.	Drainage Scheme at Kabir Colony	10.00	..	4.00	0.50	2.00	1.00
12.	Drainage Scheme Mazdoor Basti	5.00	0.80	0.50	2.50	1.00	1.00
13.	Drainage Scheme at Gujjar Basti	7.00	0.08	0.50	2.50	1.00	1.00
14.	Impt. to Christian Colony Nallah	5.50	0.42	0.50	2.50	2.00	2.00
15.	Imp. to Parade Drain	1.50	0.21	0.50	0.20	0.20	0.20
Total—Spill over Scheme		139.00	57.30	29.10	37.00	27.00	27.00
<b>New Schemes</b>							
16.	Drainage Scheme for Ganda Nallah	10.00	..	1.00	0.50	4.00	4.00
17.	Impt. to Drainage Scheme at Gandhi Nagar	13.00	..	2.00	2.00	8.00	8.00
18.	Impt. to Drainage at Old City	10.00	..	1.90	0.50	4.00	4.00
19.	Drainage Scheme for Gosian Nagar	3.00	..	..	..	1.00	1.00
20.	Impt. to Drainage at Talab Tiloo	15.00	..	..	..	3.00	3.00
Total—(New Schemes)		51.00	..	4.90	3.00	20.00	20.00
Drainage Scheme for other Towns in Jammu Division		30.00	..	2.00	2.00	3.00	3.00
Total—Drainage Works in (Jammu Division.)		220.00	57.00	36.00	42.00	50.00	50.00
Total (Drainage Works)		695.00	160.82	126.50	149.40	200.00	200.00
Grand Total—Water Supply and Sanitation		2189.00	328.06	360.00	383.40	1354.00	1229.00

## HOUSING (EXCLUDING POLICE HOUSING)

Shelter is one of the most essential requirements of human beings. This becomes all the more important due to extreme cold conditions prevailing in most parts of the State. In order to achieve the ideal of one house for each household, there was a shortage of housing stock to the extent of 2.38 lakh houses according to 1981 census. This included 2.00 lakhs in rural areas and 0.38 lakhs in urban areas. The situation appears all the more grim when considered in the context of the fact that 43% of rural households and 23% of urban ones live in only single room houses. In rural areas the same room has to be used for all purposes i.e. human residence/animals/store etc. In urban areas a large number of the one roomed households are tenant families.

The thrust of the housing policy will be towards promotion of housing activity on a mass scale especially in the rural areas with a pronounced bias towards E.W.S. and L.I.G. category of people, on sites with services in urban areas, and provision of built up accommodation for government employees posted outside their normal place of residence.

A brief account of the schemes proposed to be implemented during 1986-87 is given below:—

### Low Income Group Housing Scheme

This is a continuing scheme and has been under implementation in the State since 1961-62. A loan upto Rs. 10,000/- only is being provided under the scheme depending upon the income of the individual as indicated below:—

Annual Income	Maximum Loan Admissible
Upto Rs. 3000/-	Rs. 7,000/-

Rs. 3001/- to

Rs. 4800/-

Rs. 8,000/-

Rs. 4801/- to

Rs. 7200/-

Rs. 10,000/-

The Government of India have suggested to revise the norms. It has suggested that people in the income group of Rs. 701 to Rs. 1500 per month be classified as Low Income Group and that loan upto an amount Rs. 20,000/- be provided to such persons. The department proposes to fall in line with all India norms.

During 1986-87, an outlay of Rs. 6.00 lakhs has been provided in the Plan. Against this, the actual expenditure incurred by Housing Board in terms of release of loan instalments, ending July, 1986 (4 months) is only Rs. 0.77 lakhs. This is, however, likely to go up substantially if all India norms are adopted since the demand/absorption capacity of the revised L.I.G. is higher. It is anticipated that during 1986-87 the entire outlay of Rs. 6.00 lakhs will get spent. For 1987-88 an outlay of Rs. 7.00 lakhs is proposed.

### Middle Income Group Housing Scheme

Like Low Income Group Housing Scheme, this is also a continuing Scheme. It has been under implementation in J&K since 1959-60. The Government of India have suggested revision of norms under this scheme also. At present, the maximum amount provided as loan is as follows:—

Annual Income	Maximum loan admissible
Rs. 7201/- to	
Rs. 8400/-	Rs. 16,000/-
Rs. 8401/- to	
Rs. 20,000/-	Rs. 20,000/-



The revised norms suggested by Government of India are as follows:

Monthly Income	Maximum loan admissible
Rs. 1501/- to Rs. 2500/-	Rs. 40,000/-

In this case also, it is proposed to fall in line with all India norms. Against an outlay of Rs. 22.00 lakhs, the actual expenditure incurred by Housing Board, in terms of loans released is Rs. 7.82 lakhs.

The outlay for 1987-88 is proposed at Rs. 24.00 lakhs.

### Composite House Building Advance

This is also a continuing scheme. There is a lot of pent up demand under this scheme. Cases of employees admitted as far back as 1981-82 are yet to be paid. In 1984-85 the scheme was transferred to Housing Board with the intention that it could raise institutional finances and thus help wipe off the pent up demand. This, however, did not materialise and hence it was decided in 1985-86 that the scheme be implemented by Heads of Departments on the pattern of Union Government. With the transfer of work to Heads of Departments, the Housing Board has been left over with a liability to pay about Rs. 85.00 lakhs for cases which had already been sanctioned by it and for which it has contractual obligation to make the payments. It returned about 3,000 cases to the Heads of Departments, for which about Rs. 12 crores are required. The total requirement is thus of the order of Rs. 13 crores approximately. Against this only Rs. 1.25 crores are available in the 1986-87 Plan.

It can, thus, be seen that but for a substantial step up in outlay under this scheme, the employees will have to continue to get indebted to other sources for helping them and construct their houses which can affect their working. For 1987-88, an outlay of Rs. 150.00 lakhs is proposed.

### Rental Housing for Government Employees

In J&K because of the annual move of offices

from Srinagar to Jammu during winter and from Jammu to Srinagar for summer, it becomes essential to put up a sufficient number of dwelling units for them to be provided on rent. This is essential since most of the owners of houses in the two cities do not like to rent out houses for 5-6 months. Besides, if they have to live in rented houses, the chances of taking decisions independently, where the interest of house-lords or their relations or acquaintances are concerned, can be reduced.

The JDA put up a number of units last year and this year by borrowing loan from HUDCO. According to the agreement drawn with HUDCO an amount of Rs. 62.84 lakhs has to be repaid to it during 1986-87, which has been provided for in the plan. For 1987-88 an amount of Rs. 56.30 lakhs will be required as instalment to be paid to HUDCO.

Administrative Approval for construction of 220 flats at Jammu for a total amount of Rs. 485.00 lakhs has been accorded. A net amount of Rs. 86.36 lakhs will be required to be provided by the State for those works during 1986-87 after accounting for the cost of land. This includes Rs. 65.50 lakhs as State share of cost and Rs. 20.86 lakhs being interest to be paid to HUDCO during period of construction. The projects have since been submitted to HUDCO and have been accepted by the HUDCO. For 1987-88, an amount of Rs. 70.28 lakhs will be required for repayment to HUDCO.

The Housing Board also requires to be paid Rs. 35.00 lakhs for the flats handed over to Estates Department during last year and current year.

In the districts, a number of works were started during the past. An amount of Rs. 37.75 lakhs is required to complete these according to Administrative Approvals accorded. An outlay of Rs. 20.16 lakhs is provided in the current year's Plan. An outlay of Rs. 20.42 lakhs is proposed during 1987-88. This will help complete the on-going projects and also to make a beginning with some works in remote areas like Budhal in Rajouri District.

The revised requirement during 1986-87 and

outlay proposed during 1987-88 works out as follows:—

S. No.	Item	(Rs. in lakhs)		1987-88 proposed outlay
		1986-87		
		Outlay	Revised requirement	
1.	Flats at Janipura/Top Sher Khania, Jammu through JDA	62.84	62.84	56.30
2.	318 flats at Srinagar (Through Housing Board)	..	86.36	70.28
3.	220 flats at Jammu (through Housing Board)			
4.	Flats handed over by Housing Board (Liability).	27.00	35.00	..
5.	Flats/quarters in districts	20.16	20.00	20.42
	Total :	110.00	204.20	147.00

This will help attract institutional finance of the order of Rs. 323.00 lakhs during current year.

#### Land Acquisition and Development

A number of colonies have been developed in the past by the Government. To complete the works according to original administrative approvals an amount of Rs. 342.16 lakhs was required at the close of 1985-86. An outlay of Rs. 72.00 lakhs is provided in the plan for 1986-87 so that an amount of Rs. 270.16 lakhs will be required to complete these. An outlay of Rs. 102.00 lakhs is proposed for these for 1987-88.

With the rapid growth of population in Jammu City the expansion of the city and housing facilities become necessary. A number of mini colonies have been developed. Civic facilities, however, could not be provided adequately for the increasing demand with the result that a number of slum type habitations developed. 28 such colonies were identified in early seventies. Of these 14 were regularised while it was felt that residence in the rest was fraught with dangers of floods and other hazards. In order to avoid such phenomenon from recurring expenditure on improvements besides creating human misery. It is proposed to develop a satellite town in the out skirts of the City.

About 17,215 kanals of land located in Sidhra and Mujeen villages will be acquired to develop a new Jammu. Of this, about 11,000 kanals of land is Government land and has already been

taken over by the Jammu Development Authority. The cost of acquiring the rest comes to about 584 lakhs @ Rs. 10,000 per kanal. Since land acquisition has to be undertaken in one (but for which prices of land will go up) an amount of Rs. 2.00 crores is proposed to be provided to JDA as Revolving Fund. The JDA could get a matching loan from HUDCO for land acquisition and utilise the balance from its own resources.

It has been decided that the colony for War Widows be developed without waiting for release of grants by the Union Government, which is to provide 50% of the funds required for development of the colony. It was further decided that the entire cost be met by the State Govt. and that the Union Government (Director Sainik Welfare) may refund the same subsequently. Whereas the State component was built in the plan, the central share is being projected in anticipated expenditure.

Pahalgam, one of the important places of tourist attraction did not have a reasonable provision for the residence of sweepers. It was therefore, decided to construct dwelling units for them. Provision has been made for this scheme for next year.

Vacant land is to be acquired and fenced in Srinagar and Jammu Cities to avoid chances of encroachments of precious land. An amount of Rs. 50.00 lakhs for the current year and Rs. 145.00 lakhs are proposed for the next year.

At present a number of families of Boatmen have occupied Chinar Bagh area—a place of importance from Tourism point of view. In order to settle these families at alternative sites, an allocation of Rs. 20.00 lakhs is proposed for 1987-88. The funds will be utilised for development of the sites.

A large colony has already been developed at Bemina. Open spaces had been left for development of parks. For this purpose an amount of Rs. 36.00 lakhs is required. It is proposed to be provided Rs. 36.00 lakhs in 1987-88 plan.

As in the case of Jammu, the population has been rising fast. The area of the City has doubled since 1971. There are, however, limits beyond which its expansion may affect agriculture/horticultural produce since such areas are likely to be brought under houses. To provide housing accommodation in multistreyed flats, a project for construction of 4500 flats at a cost of Rs. 11.25 crores has been prepared. Institutional finance will be raised from HUDCO. However, to make a beginning and to provide for the sponsoring agencies component a token outlay of Rs. 50.00 lakhs is proposed during 1987-88 and Rs. 10.00 during 1986-87.

The revised outlay 1986-87 and proposed outlay for 1987-88 works out as follows:—

	(Rs. in lakhs)		
	1986-87		1987-88
	Outlay	Anti. Expdt.	outlay proposed
i) Colonies in hand	56.50	56.50	102.00
ii) Development of Sidhera (Revolving Fund).	10.00	100.00	100.00
iii) War Widow's Colony	5.50	11.00	..
iv) Sweepers Colony, Pahalgam	..	5.00	..
v) Rehabilitation of Boatmen	..	..	20.00
vi) Dev. of Parks in Bemina	..	..	36.00
vii) Bemina Flats	..	10.00	50.00
viii) Land Acquisition, Srinagar/Jammu	..	50.00	145.00
Total :	72.00	232.50	453.00

### Rural Housing

E.W.S. Housing and Rural House sites-Cum-Hut Construction are included in the Prime Minister's revised 20-Point Economic Programme. 1987 has been declared International Year for 'Shelter for Houseless'. It is therefore, proposed to raise the allocation under these items by 10% during 1987-88 over 1986-87. During 1986-87, no separate outlay was kept for land acquisition under "Rural House sites-Cum-Hut Construction Programme." The Government of India has, in the revised guidelines suggested provision of Rs. 500/- per house site on an average for land acquisition and development. A provision of Rs. 3.50 lakhs is proposed for this item during 1987-88. This accounts for the step-up in outlay under the scheme.

The outlay proposed during 1987-88 are 33.00 lakhs, Rs. 38.50 lakhs and Rs. 22.00 lakhs under S.W.S. Housing, Rural Shelter for Houseless against an allocation of Rs. 30.00 lakhs, Rs. 35.00 lakhs and Rs. 20.00 lakhs respectively.

### Hire Purchase Scheme

The Housing Board has furnished proposals to HUDCO for construction of 199 sets under Hire Purchase Scheme at a cost of Rs. 67.50 lakhs. The Board will require an amount of Rs. 15.60 lakhs as State share. It is proposed that Housing Board will meet this by utilising funds available in the Plan this year, supplemented by funds to be obtained from the intending beneficiaries. During 1987-88, an amount of Rs. 10.50 lakhs is required for repayment of instalment to HUDCO.

### Share Capital to Co-operative Federation/Housing Board

The Housing Co-operative Federation has been able to obtain loan from LIC for more than Rs. 3.00 crores. It has been able to lend almost the entire amount to persons interested. Its capacity to borrow is however limited by its share capital. It is proposed to provide it Rs. 5.00 lakhs during current year and an equal amount during the next year.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme / Project	7th plan Approved outlay 1985-90	Actual expendi- ture 1985-86	1986-87		1987-88	
				approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>HOUSING (EXCLUDING POLICE HOUSING)</b>							
1.	L.I.G.	50.00	6.00	6.00	6.00	7.00	7.00
2.	M.I.G.	120.00	22.00	22.00	22.00	24.00	24.00
3.	House Building Advance	600.00	97.00	125.00	125.00	150.00	150.00
4.	Rental Housing	350.00	102.97	110.00	204.20	147.00	147.00
5.	Land Acq. and Development	410.00	80.00	72.00	232.50	453.00	453.00
6.	<b>Rural Housing</b>						
	i) E.W.S. Housing	100.00	18.00	30.00	30.00	33.00	33.00
	ii) Rural House sites	100.00	15.00	35.00	35.00	38.50	38.50
	iii) International year of shelter for Houseless	100.00	10.00	20.00	20.00	22.00	22.00
7.	Hire Purchase Schemes	20.00	4.00	5.00	5.00	10.50	10.50
8.	Seed Capital/Share Expd.	50.00	17.00	5.00	5.00	5.00	5.00
<b>Total :</b>		<b>1900.00</b>	<b>371.97</b>	<b>430.00</b>	<b>684.70</b>	<b>890.00</b>	<b>890.00</b>

## POLICE HOUSING (FUNCTIONAL BUILDINGS)

Keeping in view the great need for constructional activity in the Police Department, the Planning Commission recognised it as a genuine activity in the plan sector. For the 7th plan period a sum of Rs. 800.00 lakhs has been earmarked for this purpose. During 1986-87 allocation of Rs. 130.00 lakhs was made. For 1987-88 the proposals are at Rs. 143.00 lakhs. Major attention would be paid to the completion of ongoing works and thereafter a few important new schemes would be taken up. The details are given in the enclosed statements.

### Police Housing Corporation

Residential quarters and barracks accommodation for police personnel are constructed under the grants provided by the Government of India in the Finance Commission awards. Out of 7th Finance Commission Award 1298 quarters and 5880 barrack accommodation units were raised. During the 8th Finance Commission Award i.e. ending 1988-89 the State Government is spending Rs. 1719.88 lacs on housing units and it is expected that the level of satisfaction to the tune of 27.4 percent will be achieved.

From the above it would be clear that the level of satisfaction is very low. In case the present system is allowed to continue the State will not be able to achieve the level of satisfaction at 100% in decades. With a view to expedite the construction of quarters for Police personnel some of the States for example, Andhra Pradesh, Madhya Pradesh and Maharashtra have incorporated Police Housing Corporations. These Corporations have:—

- (a) to formulate and execute Housing Schemes for the benefit of the serving employees of the Police Department.
- (b) to undertake construction either directly or

through contractors or other agencies of buildings and provision of common facilities as required by a colony, for example, electricity, community hall, hospital, water tanks, sanitary facilities or other conveniences whatsoever for housing police employees of the Government.

- (c) undertake construction of Police Office buildings and Police Stations.
- (d) to purchase and sell house buildings.

Since these Corporations have worked very well, the National Police Commission have desired the State Government to consider the setting up of similar Police Housing Corporation to handle this task.

The above Corporations are getting loans from HUDCO and Unit Trust of India. On 30% cost of Project, the financial Institutions provide 70% loan at 15% per annum. The repayment of loan is spread over a period of 7 years. The administrative expenses are restricted to 10% of the Project cost.

Keeping in view the constructional programme both for Police Housing and Functional buildings authorised capital of the Corporations are to be laid down.

In view of the advantage which the other States have acquired and the recommendations of the Police Commission, the State Government has decided to incorporate a similar Corporation in the State. However, to begin with the construction of family quarters and functional buildings in the first phase will be taken up.

The Memorandum and Articles of Association for the Corporation are being prepared and would be got registered under the Company's Act. The funds will flow to the Corporation from the Finance Commission's Awards and the Annual Plan funds of the

State. Keeping in view the nature of activities to be handled by the proposed Corporation the authorised capital of the Corporation is proposed at the level of Rs. 10 crores. Since the Articles and Memorandum of Association has not as yet been completed, it is recommended that a token provision of Rs. 1 crore be provided in the Plan Budget for Police Housing Corporation in the next year's plan.

#### **Upgradation Grant**

Under the upgradation grant provision of Rs. 471.00 lacs was made in the annual plan for the year 1986-87. The entire amount as per award of the 8th Finance Commission is to be utilized within three years i. e. by end of 1988-89. Accordingly provision of Rs. 603.41 lacs has been proposed for the year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>1—Police Housing</b>							
	i) Capital on works		197.693	118.83	118.83	127.91	127.91
	ii) Maintenance of completed works		..	10.00	10.00	12.32	12.32
	iii) Strengthening of Engineering cell in PHQ and three range offices viz. Kashmir/Jammu/Armed	800.00	..	0.91	0.91	1.82	..
	iv) Strengthening of planning machinery in PHQ		..	0.26	0.26	0.95	..
	<b>Total—(I) :</b>	<b>800.00</b>	<b>197.693</b>	<b>130.00</b>	<b>130.00</b>	<b>143.00</b>	<b>140.23</b>
	<b>II—Share capital for Police Housing Corporation</b>	..	..	..	..	100.00	100.00
	<b>III—Upgradation Grants</b>	..	..	471.00	471.00	603.41	603.41
	<b>Grand Total—Police Housing :</b>	<b>800.00</b>	<b>197.693</b>	<b>601.00</b>	<b>601.00</b>	<b>846.41</b>	<b>843.64.</b>

## FIRE SERVICE

An outlay of Rs. 80.00 lakhs has been agreed for the 7th Five Year Plan for construction of Fire stations. Out of this Rs. 15.60 lakhs has been incurred during 1985-86 and Rs. 25.95 lakhs is anticipated during 1986-87 against an agreed outlay of Rs. 17.50 lacs thus totalling to Rs. 41.55 lakhs. The excess expenditure anticipated during the current year has been necessitated due to the revision of cost for construction of the Fire Stations at Budgam, Shopian and Ganderbal.

Taking into consideration the tempo of the works

programme an outlay of Rs. 19.25 lakhs has been worked out for 1987-88 the details of which are indicated in G. N-2. The priority has been given to ongoing works. Out of eleven ongoing works expected to be completed during 7th Plan period 3 will be completed during 1986-87 and a target of four more for the year 1987-88 has been fixed.

Out of the total proposed outlay of Rs. 19.25 lakhs a provision of Rs. 14.70 lakhs has been proposed for ongoing works and Rs. 3.80 lakhs for new works. An amount of Rs. 0.75 lakhs has been proposed for maintenance of estates created up to 1986-87.



## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>FIRE SERVICE</b>							
<b>A—Fire Service Complex at Headquarters</b>							
	i) Main Building Fire Service Hqrs. Sgr.	10.64	..	2.20	2.20	2.00	2.00
	ii) Regional Workshop Sgr.						
	iii) Residential Block						
	iv) Provision of docrs for appliance rooms						
	v) Drill Tower						
2.	Fire Station Gowkadal	2.40	..	1.00	1.00	1.00	1.00
3.	Fire Station Ganderbal	3.00	0.50	1.50	5.00	..	..
4.	Fire Station Sopore	27.25	6.98	5.00	5.00	3.00	3.00
5(a)	Fire Station Baramulla	1.64	2.00	0.14	0.14	..	..
	(b) Land compensation for fire station Baramulla and Uri	..	1.82	..	..	..	..
6.	Fire Station Pampore including residential Block	3.82	0.12	1.50	1.50	1.50	1.50
7.	Fire Station Budgam	0.86	0.86	..	3.15	..	..
8.	Fire Station Shopian	1.80	1.30	..	1.80	..	..
9.	Fire Station Tangmarg	4.50	..	..	..	2.00	2.00
10.	Fire Station Gandhinagar	2.29	1.00	..	..	1.20	1.20
11.	Fire Station Rajouri	6.00	0.49	2.00	2.00	2.00	2.00
Total—(A) ongoing Works :		64.20	15.07	13.34	21.79	12.70	12.70
<b>B—New Works</b>							
	i) Fire Station at Baribrahmina	13.80	..	..	..	3.80	3.80
	ii) DFO's qtrs. at fire station Gandhinagar (new works of 1985-86)						
	iii) Fire Station Katra						
	iv) Fire Station Bijbehara						
	v) Fire Station Wiligam						
Total—B—New Works :		13.80	..	3.50	3.50	5.80	5.80
<b>C—Maintenance of Estates Created upto 1986-87</b>							
Total—C :		2.00	0.53	0.66	0.66	0.75	0.75
Grand Total—(A+B+C) :		80.00	15.60	17.50	25.95	19.25	19.25

## JAILS

During 7th Five Year Plan an amount of Rs. 120.00 lakhs has been approved for this Sector, and in 1985-86 and 1986-87 an amount of Rs. 24.00 lakhs and Rs. 22.00 lakhs was provided for the execution of different works. The break-up of the approved outlay of Rs. 22.00 lakhs during 1986-87 was approved as under :—

	(Rs. in lakhs)
(i) Ongoing works (purchase of land at Rajouri)	15.00
(ii) Renovation of existing Jails (Central Jails, Jammu and Srinagar)	3.00
(iii) Housing for watch and ward staff	2.00

The land at Rajouri for which an amount of Rs. 15.00 lakhs was earmarked could not be acquired due to the objections raised by Civil Aviation Department to the construction of District Jail Rajouri near the air-field in the piece of plot which was identified. An alternative site has now been identified for which an amount of Rs. 8.00 lakhs is required. The change in the site and cost of the land has necessitated to recast the Annual Plan 1986-87. It is now proposed to allot Rs. 22.00 lakhs for the following works :—

	(Rs. in lakhs)
(i) Purchase of land for Distt. Jail Rajouri	3.00
(ii) Distt. Jail Baramulla	3.90
(iii) Distt. Jail Anantnag	0.24
(iv) Mesh-wiring of open-air Jail	1.61
(v) Renovation of Central Jail, Jammu	5.00
(vi) Renovation of Sub-Jail, Hiranagar	1.02
(vii) Renovation of Sub-Jail, Reasi	0.23
(viii) Housing for Watch and Ward staff	2.00
Total :	22.00

For 1987-88 an amount of Rs. 26.00 lakhs has been proposed for execution of the following works :—

	(Rs. in lakhs)
(i) Ongoing works	15.75
(ii) Renovation of existing Jails	6.25
(iii) Housing for Watch and Ward staff	4.00

### Ongoing Works

The construction of District Jails at Udhampur, Kathua, and Bhandarwah are already under construction and it is proposed to start the work for construction of District Jail at Rajouri and to acquire land for District Jail Kargil during 1987-88. The District Jails which have already been taken up are expected to be completed within the scheduled time.

### Renovation of Existing Jails

The existing Jails in the State are in deteriorated condition and need extensive repairs and renovations for which a huge amount is required. However, keeping in view the position of funds it is proposed to take up the works in a phased manner. An amount of Rs. 6.25 lakhs is proposed to be spent on these works during 1987-88.

### Housing for Watch and Ward Staff

A provision of Rs. 21.00 lakhs has been approved in 7th Five Year Plan for these works. An amount of Rs. 4.00 lakhs is proposed for the next year for these works which are already under construction.

In addition to the funds provided under the Plan Rs. 145.50 lakhs has been provided for up-gradation Programme, details of which are given in the statement. For next year an amount of Rs. 252.00 lacs has been projected for this programme as per the phasing approved by the GOI.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2  
(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-86 agreed outlay	Actual Exp. 1985-86	1986-87		1987-88	
				Apprd. outlay	Anticipated Exp.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>J A I L S</b>							
<b>I. ONGOING WORKS</b>							
<b>New Jails (Construction)</b>							
1.	D/J Baramulla	24.00	6.00	..	} 15.00	4.00	4.00
2.	D/J Kathua	16.00	1.68	..		2.00	2.00
3.	D/J Udhampur	31.00	5.53	..		3.00	3.00
4.	D/J Leh	3.00	2.15	..		0.75	0.75
5.	D/J Anantnag	..	..	..		..	..
6.	Open air Jail Jammu	..	..	..		..	..
7.	Purchase of land at Rajouri	..	..	15.00		..	..
8.	Purchase of land at Kargil	..	..	..		6.00	6.00
Total :		74.00	15.36	15.00	15.00	15.75	15.75
<b>II. Renovation of existing Jails</b>							
1.	C/J Srinagar	5.00	1.91	1.50	} 3.00	1.25	1.25
2.	C/J Jammu	8.00	5.80	1.50		2.00	2.00
3.	D/J Bhaderwah	2.00	0.98	..		0.50	0.50
4.	D/J Poonch	2.00	..	..		0.50	0.50
5.	S/J Reasi	2.00	0.18	..		0.50	0.50
6.	S/J Kishtwar	2.00	0.20	..		0.50	0.50
7.	S/J Hiranagar	4.00	..	..		1.00	1.00
Total :		25.00	9.07	3.00	3.00	6.25	6.25
<b>III—New Works</b>							
Housing for watch and ward staff.		21.00	..	2.00	2.00	4.00	4.00
Total—I, II, III :		120.00	24.43	20.00	20.00	26.00	26.00

## UPGRADATION PROGRAMME OF 8TH FINANCE COMMISSION 1988-89

## I—Building for District/Sub Jails

1.	D/J Kathua	..	..	12.00	12.00	12.00	12.00
2.	D/J Udhampur	..	..	26.00	26.00	15.00	15.00
3.	D/J Anantnag	..	..	4.00	4.00	17.00	17.00
4.	D/J Leh	..	..	6.00	6.00	5.00	5.00
5.	D/J Baramulla	..	..	6.00	6.00	6.00	6.00
6.	D/J Rajouri	..	..	2.00	2.00	20.00	20.00
7.	D/J Kupwara	..	..	2.00	2.00	15.00	15.00
8.	D/J Pulwama	..	..	4.00	4.00	17.00	17.00
9.	D/J Budgam	..	..	4.00	4.00	15.00	15.00
10.	D/J Kargil	..	..	4.00	4.00	15.00	15.00
11.	D/J Bhaderwah	..	..	10.00	10.00	15.00	15.00
12.	C/J Kotabalwal	..	..	10.00	10.00	40.00	40.00
13.	Women enclosure at Jammu	..	..	2.00	2.00	6.00	6.00

1	2	3	4	5	6	7	8
<b>II—New Blocks</b>							
Construction of Barracks for condemned prisoners/ convicted prisoners, interview rooms, Isolation Barracks		..	..	35.00	35.00	16.00	16.00
a)	Central Jail Srinagar	..	..	..	..	..	..
b)	C/J Jammu	..	..	..	..	..	..
c)	D/J Poonch	..	..	..	..	..	..
d)	S/J Kishtwar	..	..	..	..	..	..
e)	S/J Reasi	..	..	..	..	..	..
f)	S/J Hiranagar	..	..	..	..	..	..
Total :		..	..	127.00	127.00	214.00	214.00
<b>III—Amenities in existing Jails</b>		..	..	14.50	14.50	30.65	30.65
IV. Building for Young Offenders		..	..	4.00	4.00	2.00	2.00
V. Housing for watch and ward staff Additional quarters		..	..	..	..	6.00	6.00
Grand Total :		120.00	24.43	165.50	165.50	278.65	278.65

## URBAN DEVELOPMENT

The thrust of urban Development policy will be on Development of small and medium towns (i.e. growth centres by provision of basic civic amenities) and urban renewal measures in the cities and Towns. Similarly, while an effort is made to continue with the implementation of various slum improvement schemes, the emphasis will have to be laid on avoiding growth of slums by planned development of Urban Areas. For this purpose resources may have to be arranged and coordination of various departmental activities ensured so that their actions do not pull the growth in different directions.

A brief description of various schemes proposed to be implemented during 1987-88 is given below :—

### Integrated Development of Small and Medium Towns

This is centrally sponsored scheme. A project was prepared for development of Kathua for an amount of Rs. 97.00 lakhs. The Government of India have communicated revised guidelines under which low cost sanitation has to form an integral part of project to be sanctioned under the scheme. The Project is being revised. The revision of the Project has also become essential in view of the fact that land in respect of some of the works is not likely to become available. For the current year an expenditure of Rs. 25.00 lakhs is anticipated. It is proposed to keep Rs. 20 lakhs during 1987-88.

The State Government has proposed that Leh Town may also be covered under the scheme. The Government of India communicated that outlay of only one town of the State could be covered during 7th Plan. The Joint Secretary, Urban Development has, however, agreed in recent discussion at Srinagar that Leh will also be covered besides Kathua. An outlay of Rs. 5.00 lakhs was kept for Leh Town. The project is being prepared. It is

proposed to keep a provision of Rs. 10.00 lakhs during 1987-88.

### Financial Assistance to Local Bodies

As is well known, most of the local bodies are financially very weak and are not able to maintain civic amenities at the desired level. Loans under this scheme are provided to them for creation of remunerative assets. It is proposed to keep a provision of Rs. 201.00 lakhs for this item against anticipated exp. of Rs. 58.00 lakhs.

At present the following remunerative assets are in progress with Srinagar Municipal Council :—

	(Estimated)
1. Shop-Cum-Office Complex at Karan Nagar.	Rs. 65.00 lakhs
2. Shop Cum-Commercial Flats at Regal	Rs. 100.00 lakhs

The expenditure incurred so far on the former asset is Rs. 38.00 lakhs whereas on the latter Rs. 3.00 lakhs have been spent. The institution proposes to have the following remunerative assets constructed during the current year which will also spillover to 1987-88 :—

	(Rs. in lakhs)
1. Construction of Shop-cum-Flat at Hazuri Bagh Block-D.	25.00
2. Construction of Shopping Complex near Air Cargo.	1.00
3. Construction of Shop-cum-Office Complex at Karan Nagar (Ist Phase) right side of main Gate.	13.00
4. Construction of single storeyed shop near Taxi Stand at Hazuri Bagh.	2.50
5. Shop-cum-Office Karan Nagar Complex (Balance work).	4.91
<b>Total :</b>	<b>83.41</b>

### **Fruit Market Srinagar/Jammu**

Development of Fruit Mandi at Srinagar was estimated to cost Rs. 280.00 lakhs. The Srinagar Development Authority was provided Rs. 184.25 lakhs by the Government upto end of 6th Plan, Rs. 5.00 lakhs were provided during 1985-86 and another Rs. 17.00 lakhs have been provided in the Plan for 1986-87. The balance amount was to be met by the premium to be paid by the Fruit Dealers. The Original Project, however, did not provide for drainage, which is estimated to cost Rs. 22.00 lakhs. It is proposed to provide Rs. 3.00 lakhs for this during current year and Rs. 19.00 lakhs during next year.

The Jammu Development Authority has taken up the project for development of a site between National Highway By-Pass and Rail-Head Jammu as alternate site for settlement of Fruit/Vegetable Market.

The entire project is expected to cost Rs. 301.00 lakhs. Against this the Government released Rs. 20.00 lakhs during 1984-85 and 1985-86. An expenditure of Rs. 67.00 lakhs is anticipated during the current year. It is proposed to provide Rs. 83.00 lacs during 1987-88. This will include Rs. 4.80 lakhs required to subsidise the repayment of interest to HUDCO. It may be mentioned that HUDCO has sanctioned a loan of Rs. 60.38 lakhs for construction of shops etc. and has also released Rs. 15.20 lakhs as the first instalment.

### **Dal Lake Development**

An integrated scheme spread over three phases viz. Phase-I Development of Dal Lake at a cost of Rs. 29.49 Crores, Phase-II Rehabilitation of displaced population from Lake areas counting Rs. 19.72 crores and Phase-III Development of peripheral areas of the lake costing Rs. 24.00 crores likely to go to Rs. 80.00 crores due to escalation has been formulated and submitted to the State/Central Government.

However, out of the State resources, being earmarked through Annual Plans, Rs. 132.00 lacs were spent on the project ending March, 1980 (i.e. prior to 6th plan period). An outlay of Rs. 7.50 crores was approved for the 6th Five

Year Plan against which Rs. 8.25 crores were actually spent during 6th Plan mainly on surveys and investigations, land acquisition, construction of Northern and Western Foreshore roads, improvement to Dachigam catchment, settling Basin on Tailbal Nallah, Deweeding of Lake (purchase of machinery) and other charges like direction and administration etc. Rs. 2.72 crores have been spent during 1985-86 (i.e. First Year of 7th Plan) against 7th Plan allocation of Rs. 13.00 crores.

The work on Northern Foreshore road is nearing completion whereas the work on Western Foreshore Road, construction of lock gate on Nallah Amir Khan, and improvement to Dachigam catchment area and land acquisition is in progress. The work on settling basin is also nearing completion. For deweeding the lake, two harvesters have been imported and put into operation. Further order have been recently placed for two more machines.

An amount of Rs. 6.00 crores has been envisaged to be earmarked for 1987-88. The amount is proposed to be utilized for works in progress like settling Basin, Foreshore Roads, Development of Rehabilitation Colonies, Improvement to Dachigam Catchment area, construction of lock gate on Nallah Amir Khan besides on replanning and sanitation of house boats and for the acquisition of the land under Phases I and II of the Project.

Apart from the Development of Dal Lake the Department under the directive of the State Government has been engaged in the formulation of preliminary projects for the preservation of Wullar, Anchar, Manasbal and Nagin Lakes. While a preliminary project report of Wullar Lake has already been formulated, similar reports for other three important Lakes are under preparation. A token provision of Rs. 15.00 lacs has been proposed for these works within Rs. 600 lakhs projected for Dal-Development.

### **Development of Growth Centres**

Four towns have been selected for being covered under this scheme. Those include Katra, Bari-Brahmana, Bandipur and Shopian. Projects for these towns

are under formulation. An outlay of Rs. 15.00 lakhs is proposed for 1987-88.

#### Development of Goni-Khan

The project for redevelopment of Goni Khan was prepared for an estimated cost of Rs. 554.00 lakhs which includes Rs. 295.00 lakhs for compensation and rehabilitation and Rs. 259.00 lakhs for redevelopment. The project has been submitted to HUDCO for financial assistance and has been accepted in principle.

The Government has provided an amount of Rs. 50.00 lakhs to Srinagar Development Authority by the end of 1985-86. An amount of Rs. 20.00 lacs is anticipated to be spent during 1986-87. The Srinagar Development Authority requires Rs. 55.00 lacs during the current year and Rs. 60.00 lacs next year for the project.

#### Development of Nanak Nagar

The Jammu Dev. Authority has been directed to develop this colony, which came up unauthorisedly but was regularised in 1974. The estimated cost of works is Rs. 205.00 lakhs. As decided by the Govt. development charges have to be paid by those who had settled in colony @ Rs. 200 per marla for first 10 marlas and @ Rs. 300 per marla for the next 10 marlas. This would provide Jammu Dev. Authority an amount of Rs. 67.00 lacs leaving a resources gap of Rs. 138.00 lacs. Against this the Government has provided Rs. 13.00 lakhs by the end of 1985-86. Against anticipated expenditure of Rs. 10.00 lacs it is proposed to provide Rs. 20.00 lakhs during 1987-88. It may be mentioned that the Jammu Dev. Authority had incurred an expenditure of Rs. 59.14 lakhs by the end of March, 1986.

#### Construction of Truck Terminals

The Government after assessing the increase in the wholesale commercial and industrial activities in Jammu city coupled with functioning of Rail Head decided that the Transport Industry including forwarding and booking agencies, Public carrier companies, workshops be constructed at one place, but outside the congested areas of the city. An area of 95 Acres is being developed between National Highway By-pass and Railway Bridge. The project was estimated to cost of Rs. 383.00 lacs but is being re-

vised for a cost of about Rs. 500.00 lakhs in view of the following factors :—

- (i) Price escalation during last six years which is the order of about 50% of the original cost.
- (ii) Cost of water supply which was earlier reflected by the PHE Department at Rs. 30.00 lacs has now been revised to Rs. 175.00 lacs.
- (iii) His Excellency the Governor on one of the visits ordered that the main road to Transport Nagar be widened and improved to cater for 4 lanes traffic. The cost on this account is estimated to be of the order of Rs. 50.00 lakhs.

As amount of Rs. 175.00 lakhs has been provided by the Government to the Jammu Development Authority ending March, 1986. It is expected that Phase—I of the Project will be made functional during the current year within the approved allocations. The State Road Transport Corporation has already shifted to the workshop site meant for it.

In Phase—I, the following works have been completed :—

- (i) 92 shop sites for Booking/Transport Agencies.
- (ii) Parking place for 800 trucks and parking for 100 trucks.
- (iii) Green Belt including plantation.

80% of net work of roads, drains and drainage crossing have been completed. 46 workshop/repair shop sites are under development. Phase—I is thus expected to be completed by the end of current financial year. Work on Phase—II comprising Development of sites for Commission Agents, workshops, sparepart shops, common facilities and net work of, circulation roads is also being initiated this year. An outlay of Rs. 110.00 lakhs is proposed for 1987-88.

In Srinagar two truck terminals were taken in hand one at Parimpora and another at Pantha Chowk. An outlay of Rs. 90.00 lacs has been provided in the current year's plan to complete the work of Parimpora. Pantha Chowk terminal area which was under the occupation of Army has been got vacated recently.

It is proposed to keep a provision of Rs. 40.00 lakhs during 1987-88 for this terminal against an estimated cost of Rs. 322.00 lakhs.

### **Doodh Ganga Project (**

This is an urban renewal project. The project was originally proposed for an amount of Rs. 729.00 lakhs. However, it was decided to defer the sewerage part of the scheme in view of resources constraint. The cost is estimated to be of the order of Rs. 554.00 lakhs after deducting sewerage part of the scheme. An amount of Rs. 87.00 lakhs was provided as loan to Srinagar Development Authority by the end of March, 1986. In order to speed up the project an amount of Rs. 57.00 lakhs is proposed as anticipated expenditure during the current year. Besides an amount of Rs. 10.00 lakhs is required for construction of flats to rehabilitate the families likely to be dislocated.

An outlay of Rs. 90.00 lakhs is proposed during 1987-88.

### **Treatment of Reshnara Kawadra Nallah**

A project has been prepared at an estimated cost of Rs. 152.00 lakhs and submitted to HUDCO for obtaining financial assistance. An amount of Rs. 15.00 lakhs has been provided to Srinagar Dev. Authority ending March, 1986. The anticipated expenditure is Rs. 20.00 lakhs for the current year. To expedite the project Rs. 50.00 lakhs is proposed for 1987-88.

### **Environmental Improvement of Urban Slums**

This is part of 20 Point Economic Programme. An outlay of Rs. 180.35 lakhs is proposed for 1987-88 as indicated below :—

Agency	Outlay proposed 1987-88
1. S. M. C.	150.00
2. J. M. C.	12.35
3. D. L. B. Kashmir	9.00
4. D. L. B. Jammu	9.00
Total :	180.35

The main step up is proposed in respect of Srinagar Municipality due to following reasons.

For the improvement of slum areas against the allocation of Rs. 13.00 lacs, works for an amount of Rs. 18.00 lakhs have been executed as against estimated sum of Rs. 100.00 lakhs expected to be spent during 1986-87. In addition, works costing Rs. 150.00 lakhs have been identified for 1987-88. Further a committee of officers has been constituted for identification of slum pockets and its improvement. 100 number of works amounting to Rs. 20.00 lakhs have been identified in the area of Patlipora, Chattabal, Dalgate, Ganpatyar, Khanyar, Mir Masjid Batamalo, Zaindar Mohalla, etc.

### **Civic Amenities in Urban Areas**

With rapid growth in urban population, and additional areas brought into the ambit of cities and towns, the pressure on Civic Amenities has been mounting. However, because of financial constraints sufficient funds could not be provided in the Plan. An amount of Rs. 341.00 lakhs is proposed for meeting the expenditure on the works to be taken up by the Municipality and Local Bodies.

### **Low Cost Sanitation**

Towards the end of 1985-86 Government of India approved a project for cost sanitation under protection of Civil Rights Act for an amount of Rs. 216.00 lakhs. The Government of India also released Rs. 54.00 lakhs representing 25% of the Project cost. The State Government has to provide matching share.

For the next financial year an allocation of Rs. 59.00 lakhs is proposed. Of this Rs. 54.00 lakhs will be required for being the matching contribution to Government of India's likely release of funds under preservation of Civil Rights Act and Rs. 5.00 lakhs is proposed as a token amount for community latrines/low cost sanitation in towns not covered by PCR Act.

### **Urban Basic Services**

The Urban Basic Services Programme has been initiated by Government of India with UNICEF



assistance. The Pattern of financing will be as follows :—

State Government	40%
UNICEF	40%
Government of India	20%

The Urban Basic Services will be umbrella type of community base programme like ICDS, Dev. of Small and Medium Towns together with water supply. Low cost sanitation, Health Care Immunization Programme. For 1987-88 an amount of Rs. 20.83 lakhs proposed as provided in the project report.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan approved outlay 1985-90	Actual expend. 1985-86	1986-87		1987-88	
				Approved outlay	Antici. expenditure	Proposed outlay	Of which ca content
1	2	3	4	5	6	7	8
1.	Integrated Development of Small and medium towns	120.00	27.59		25.00	30.00	30.00
2.	Financial assistance to Local Bodies	300.00	58.00		58.00	201.00	201.00
3.	Dal Lake Development	1300.00	272.00		280.00	600.00	572.00
4.	Fruit Markets	122.00	10.00		67.	83.80	83.80
5.	Development of Growth Centres	94.00	10.00		15.0	15.00	15.00
6.	Development of Goni Khan	180.00	5.00		20.00	60.00	60.00
7.	Development of Nanak Nagar	115.00	10.00		10.00	20.00	20.00
8.	Construction of Truck Terminal Sgr. Jammu	241.00	80.00	766.00	90.00	40.00	40.00
		148.00	40.00		128.00	110.00	110.00
9.	Doodh Ganga Project	365.00	47.00		57.00	90.00	90.00
10.	Treatment of Reshnara Kawdara	50.00	5.00		20.00	50.00	50.00
11.	E. I. U. S.	200.00	32.00		40.00	180.35	180.35
12.	Civic Amenities	44.00	958.30		210.59	341.00	341.00
13.	Strengthening of Housing and Urban Development Department	125.00	13.84		17.38	20.00	..
14.	Low Cost Sanitation	200.00	.90		54.00	59.00	59.00
15.	U. B. S.	..	..		14.62	20.83	20.83
Total :		4007.00	1578.63	766.00	1106.59	*1920.98	1872.98

\* This also includes the additional requirement projected by the Department.

## INFORMATION AND PUBLICITY

The Department has been provided with an approved outlay of Rs. 203.00 lakhs for the 7th Five Year Plan. Of this Rs. 32.00 lakhs were provided during the first year of the 7th Plan (1985-86). For the current year (1986-87) the Department stands provided with an approved allocation of Rs. 35.00 lacs. Rs. 39.00 lakhs have been proposed for 1987-88. The main schemes are as under :—

### I. Direction and Administration

Proposed outlay: Rs. 4.56 lacs

This is a continuing scheme aiming at strengthening the Directorate of Information and its Divisional Offices. The Department has already undertaken a scheme of office modernisation in a phased manner. Purchase of heavy duty Photo Copier, Desk Top Printing Press with colour printing facility, electronic typewriter etc. are a few items which are in the process of being purchased in the first instance, during the current year. The scheme is envisaged to be continued during the next year. For computerisation of the needs of the Department for which talks are in progress with CMC, Govt. of India a sum of Rs. 1.60 lakhs has been proposed during 1987-88.

For the Reference and Research Section enhanced allocations have been demanded for purchase of Reference Books and binding/maintenance of reference material apart from purchase of Library requisites. This is necessary in order to ensure preservation and systematic maintenance of repository of important and rare reference material in the section. The section has presently only one Chief Librarian and two sanctioned posts of Library Assistants. To cope up with the increased volume of work, it is proposed to create an additional post of Asstt. Librarian for the section.

Ever since the establishment of the Divisional Offices of the Department at Srinagar and Jammu in early sixties there has been no addition to the ministerial staff of these offices. On the contrary there has been considerable expansion in the Units under it and

increase in the number of new centres besides upgradation and strengthening of some of the existing ones.

This has consequently resulted in increase in the workload of these offices manifold. These offices have only one post of Head Asstt. each at present. It has accordingly been proposed to provide a post of Section Officer each to the two offices. The requirement is need based and aimed at ensuring efficient working of these offices.

II-A provision of Rs. 0.20 lakhs is proposed for the ongoing scheme "Press Information Service".

### III-Exhibition Unit

Proposed outlay: Rs. 0.60 lacs

A little enhancement in provisions for purchase of exhibition material, paints etc. has been proposed because of hike in prices of these commodities and increase in activity of the unit. It is envisaged to purchase a Vehicle for the Unit during current year. Provision for the post of Driver has also been made.

### IV-Field Publicity Units

Proposed outlay: Rs. 3 lacs

This is also a continuing scheme. Under the expansion proposals, it is proposed to purchase a Vehicle for one of the Units during next year. Provision for two posts of drivers has also been made. This includes one post for the vehicle purchased during 1986-87. purchase of PAS equipment is based on the requirement of the units.

As already stated the audio visual Units of the Department are intended to be modernised so as to keep pace with the development of modern electronic technology and communication system. As a first step in this direction it is proposed to introduce video scheme in the Film Production and Field Publicity Units. Hence the proposal for purchase of two video cassette players and posts of video operators for the Units.

### V-Cultural Units

Proposed outlay : Rs. 2.10 lacs

Apart from the committed portion of the existing scheme, it is proposed to purchase a Vehicle for Cultural Unit, Jammu, which is presently without a Vehicle. Hence the proposal for a post of Driver.

#### **VI-Photo Units**

Proposed outlay : Rs. 2.00 lacs

The expansion proposal under the scheme include strengthening of the Divisional Photo Units of the Department, which are proposed to be put under the charge of Photo Officers. An additional post of Photo Officer is proposed to be created. In view of the increased work load in the Dark Rooms in the two Divisional Photo Units, two posts of Dark Room Assistants have been proposed. The post of Driver is required for the Vehicle sanctioned during current plan. Purchase of Cameras and other equipment for the units is also envisaged during the next year.

#### **VII-(a) District Information Centres**

Proposed outlay: Rs. 4.43 lacs

Besides financing the continuing scheme, it is proposed to purchase two Vehicles for the newly set-up District Information Centres in the Valley. Purchase of PAS equipment, Generators and musical instruments is also envisaged for the District Information Centres during the year. Provision for the posts of Drivers has also been made.

#### **(b) Tehsil Information Centres**

Proposed outlay: Rs. 3.65 lacs

It is proposed to continue with only the existing Centres and not provide for any expansion under this sector for the time being as the issue regarding continuance or otherwise of the Tehsil Information Centres is under consideration of the State Government. However, since under the proposed set up of the Tehsil Information Service it is intended to retain some of the Centres in far-flung and backward areas. Provision for purchase/maintenance of PAS equipment office expenses has been made. The Tehsil Information Centres presently have a very nominal amount for meeting day to day expenses etc.

#### **(c) Ladies Information Centres**

Proposed outlay: Rs. 0.09 lacs

Funds for purchase of books and periodicals and holding the mushairas and seminars have been proposed as heretofore.

#### **VIII-Film Production Unit**

Proposed outlay : Rs. 12.00 lacs

The Film Production Section of the Department is presently in the process of being re-organised and modernised in order to make it responsive to the present day needs and keep pace with the development of modern electronic technology and communication system. The Department has accordingly decided to introduce video scheme in the Film Production Section. Accordingly funds to the extent of Rs. 6.00 lakhs have been provided in current year's plan for purchase of video filming equipment. Since the total scheme involves around Rs. 21.00 lakhs on account of cost of equipment alone, it is suggested to provide for another instalment of Rs. 7.00 lakhs for the purpose during next plan. Necessary staff for the schemes has also been proposed. The proposal has been worked out in keeping with the recommendations made by Mr. P.B. Pondharkar, an expert from the films division, Govt. of India, whose services were requisitioned by the State Government in 1979. Purchase of a Vehicle for the Unit is also envisaged as the existing Vehicle of the Unit is very old having been purchased in 1966. It is also proposed to provide funds for purchase of feature films for being screened through our Field Publicity Units in the length and breadth of the State alongwith the films produced by the Department as also those received from Films Division.

#### **IX-Publications**

It is a continuing scheme for which Rs. 1.70 lacs proposed.

#### **X-Strengthening of Distribution Section**

Proposed outlay : Rs. 0.90 lacs

It is also a continuing scheme. Consequent upon closure of Bureau outside the State, the three-wheeler of Kashmir Bureau of Information, Jullundhar and the Motor Cycle of Kashmir Bureau of Information

Bombany have been brought to Directorate, hence the provision for their maintenance.

**XI-Community Viewing Scheme in Jammu Division**  
Proposed outlay : Rs. 3.08 lacs

The community Viewing Scheme in Jammu Division has been approved by the Government. Some staff to run this scheme on proper lines has been proposed

during 1987-88. The Department has already made a start in putting the scheme in operation with the purchase of 46 T. V., Sets from SIDCO during the year 1985-86. Under the current year's Plan also funds for purchase of more T.V. Sets, one Vehcile, spare parts for T.V. Sets besides remuneration to TV caretakers and electric charges have been provided. For the next year provision for purchase of more TV Sets and another vehicle has been demanded.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of Scheme/Project	7th five year plan (1985-90) agreed outlay	1985-86 Actual expendi- ture	1986-87		1987-88	
				Approved outlay	Antici- pated Exp.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>INFORMATION</b>							
I.	Direction & Administration	21.55	1.744	6.61	6.61	4.50	1.85
II.	Press Information Service	2.40	0.012	0.25	0.25	0.25	..
III.	Exhibition Unit	5.75	0.835	0.40	0.40	0.60	..
IV.	Field Publicity Units	11.00	1.351	2.22	2.22	3.00	1.95
V.	Songs & Drama Cultural Units	4.20	0.525	0.49	0.49	2.10	1.65
VI.	Photo Units	14.10	0.692	2.67	2.67	2.00	0.70
VII.	(a) District Information Centres	25.75	0.965	2.83	2.83	4.43	2.50
	(b) Tehsil Information Centres	25.95	2.865	3.18	3.18	3.65	0.40
	(c) Ladies Information Centres	1.70	0.04	0.05	0.05	0.09	..
	(d) Kashmir Bureau of Information, New Delhi	0.05	..	..	..	..	..
	(e) Kashmir Bureau of Information, Jullunder	1.05	0.209	..	..	..	..
	(f) Kashmir Bureau of Information, Bombay	0.65	0.14	..	..	..	..
	(g) Kashmir Bureau Information, Calcutta	6.25	1.183	..	..	..	..
VIII.	Film Video Production Unit	17.47	0.612	7.28	7.28	12.00	9.00
IX.	Publications (Written and Plan Publicity)	10.95	2.083	1.50	1.50	1.70	..
X.	Research and Trainings	2.75	0.005	..	..	..	..
XI.	Strengthening of Distribu- tion Section	3.35	0.75	0.67	0.67	0.90	..
XII.	Information Complex, Jullundur	5.00	2.00	..	..	..	..
XIII.	Community Viewing Scheme	43.08	1.723	3.50	3.50	3.78	2.20
Total :		203.00	17.734	31.65	31.65	39.00	20.25
Reserve with Information Department		..	..	3.35	3.35	..	..
Grand Total :		203.00	17.734	35.00	35.00	39.00	20.25

## WELFARE OF SCHEDULE CASTE AND OTHER BACKWARD CLASSES

### A—Scheduled Castes and other Backward Classes Sector

#### Welfare of Scheduled Castes

A provision of Rs. 92.00 lacs has been proposed for different schemes during the year 1987-88, the details are given below :—

##### (i) Pre-matric Scholarships

It is proposed to cover 27,000 students during the year by providing scholarship to the extent of Rs. 38.5 lacs.

##### (ii) Payment of Examination fee

It is proposed to provide examination fee of Rs. 0.35 lacs to benefit 636 students.

##### (iii) Supply of Books and Uniforms

It is proposed to provide Rs. 9.10 lacs to cover 18,200 students in this category.

##### (iv) Coaching of Detained and Drop-outs at Pre-matric level

It is proposed to cover 170 students by providing coaching fee to the teachers to the extent of Rs. 0.90 lacs.

##### (v) Book Banks

It is 50% centrally sponsored scheme and it is proposed to cover 290 students reading in professional Institutions with the State share of Rs. 0.80 lacs.

##### (vi) Stipend to I. T. I. Trainees

It is proposed to cover 100 trainees with a proposed outlay of Rs. 2.30 lacs.

##### (vii) Grant of Housing Subsidy

It is proposed to provide housing subsidy to 520 families and the outlay proposed for the purpose is Rs. 15.00 lacs.

##### (viii) Grant of Subsidy for tools and kits to Ex-trainees

It is proposed to cover 35 Ex-trainees by providing tools and kits to them of the value of Rs. 0.25 lacs.

##### (ix) Hostel for Scheduled Caste Girls

One hostel is proposed to be constructed for girls with a proposed outlay of Rs. 1.80 lacs being 50% share of the State Government.

##### (x) Hostel for Scheduled Caste Boys

One hostel is proposed for being constructed for Scheduled Caste Boys for which a provision of Rs. 2.50 lacs has been proposed in the plan.

(xi) An equity of Rs. 20.50 lacs is proposed for being contributed by the State Government to the Corporation during 1987-88.

### B—Welfare of other Backward Classes

A provision of Rs. 77.50 lacs has been proposed for different schemes during the year 1987-88, the details are as under :—

##### (i) Post-matric scholarships

155 students are proposed to be covered under the scheme at an estimated cost of Rs. 1.00 lacs.

##### (ii) Pre-matric scholarship to those engaged in Unclean Occupations

It is proposed to cover 40 students in this category by providing a scholarship of Rs. 0.70 lacs. It is a 50% C. S. S.

**(iii) Pre-matric scholarship**

It is proposed to cover 10,000 students under the scheme for which an outlay of Rs. 14.65 lacs has been proposed.

**(iv) Payment of examination fee**

It is proposed to cover 800 students by providing them examination fee for appearing in Board Examination. A provision of Rs. 0.45 lacs has been proposed under this head.

**(v) Supply of Books and Uniforms**

11,000 students are proposed to be covered with a provision of Rs. 6.50 lacs for the purpose.

**(vi) Educational upliftment Children of Sweepers**

880 children of sweepers are proposed to be educationally uplifted at an estimated cost of Rs. 1.10 lacs.

**(vii) Grant of Housing Subsidy**

Housing subsidy of Rs. 8.50 lacs is proposed to be provided to cover 290 house-less families during the year.

**(viii) Grant of Subsidy for tools and kits to Ex-trainees**

60 Ex-trainees are proposed to be covered by providing them tools and kits at an estimated cost of Rs. 0.45 lacs.

**(ix) Stipend to I. T. I. Trainees**

110 I. T. I. trainees are proposed to be covered with a proposed outlay of Rs. 1.10 lacs.

**(x) Financial Assistance to Gadhangies**

An outlay of Rs. 2.20 lacs has been earmarked for providing nylon twine to 1850 Gadhangies.

**(xi) Coaching to detained and drop-outs at pre-matric level**

It is proposed to cover 170 students under the scheme at an estimated cost of Rs. 0.85 lacs.

**(xii) O. B. C. portion of SCBCD Corporation**

It is proposed to provide an equity participation of Rs. 40.00 lacs during the year.

**SOCIAL WELFARE SECTOR****A—Child Welfare****(i) Expansion of Bal Ashrams**

It is proposed to continue with the existing number of Bal Ashrams but a building is proposed to be constructed at Rajouri and the building at Kangan already under construction proposed to be completed. The provision proposed is of the order of Rs. 4.00 lacs out of which Rs. 1.00 lacs is Capital Content.

**(ii) I.C.D.S. Sector**

No I.C.D.S. project under State Sector is proposed to be established during 1987-88. An amount of Rs. 50.00 lacs has been proposed for the existing projects and those that are likely to be established in 1986-87.

**(iii) Implementation of Children Act**

It is proposed to establish Two Children Homes during 7th Plan period, one at Srinagar and the other at Jammu. An amount of Rs. 1.20 lacs has been proposed for establishment of one Children Home at Srinagar, and for existing staff for the Home at Jammu.

**(iv) Establishment of Beggar Homes**

An outlay of Rs. 5.00 lacs was proposed as 7th Plan outlay for establishment of Two Beggar Homes in the State. His Excellency the Governor has evinced a keen interest in early establishment of the Homes, one at Jammu and the other at Srinagar. Tentatively, an outlay of Rs. 0.90 lacs is proposed for the purpose.

**B—Welfare of Handicapped****(i) Pre-matric Scholarship to Physically Handicapped**

It is proposed to cover 710 students at an estimated outlay of Rs. 0.85 lacs.



**(ii) Workshop for Handicapped**

An outlay of Rs. 0.05 lacs is proposed for conducting a workshop for handicapped in the State.

**(iii) Prosthetic Aid**

It is proposed to cover 80 persons (covered under rules) under the scheme with an outlay of Rs. 1.50 lacs.

**(iv) Rehabilitation-cum-Residential Centre for the Blind**

It is a new scheme being introduced under orders of His Excellency the Governor and a provision of Rs. 20.00 lacs has been proposed out of which Rs. 10.00 lacs represents capital content. Two such centres are proposed for being established one at Srinagar and the other at Jammu.

**(v) Home for Deaf and Dumb**

This scheme has also been desired to be implemented by His Excellency the Governor and a provision of Rs. 20.00 lacs is proposed for 1987-88 out of which Rs. 10.00 lacs represents capital content. It may be mentioned here that the schemes mentioned at items (iv) and (v) had not been provided any outlay for 7th Plan period.

**C—Women Welfare****(i) Grant of Sewing Machines**

It is proposed to cover 430 women (covered under rules) at an estimated cost of Rs. 2.00 lacs.

**(ii) Ladies Vocational Centres**

It is a continuing scheme and Rs. 2.00 lacs have been proposed.

**(iii) Expansion of Social Welfare Centres**

It is a continuing scheme. An outlay of Rs. 6.50 lacs has been proposed for meeting committed liability out of which Rs. 1.00 lacs is capital content for construction of one S. W. C. at Kathua.

**(iv) Expansion of Nari Niketans**

It is a continuing scheme and an amount/outlay of Rs. 4.00 lacs is proposed for meeting committed liabilities which also include a provision of Rs. 1.50 lacs as capital content for the construction of buildings at Doda and Kupwara.

**(vi) Rural Women Camps**

It is proposed to organise as usual, rural Women's Camp in the State and an outlay of Rs. 0.30 lacs is proposed for the year 1987-88.

**(vii) Working Girls Hostel**

An outlay of Rs. 0.30 lacs has been proposed as State Government contribution to a Voluntary Organisation for construction of Working Girls Hostel in the State. It may be mentioned here that one such hostel is being constructed in Srinagar by Srinagar Municipal Council. It is Centrally Sponsored Scheme to the extent of 90%.

**D—Other Schemes****(i) Grant-in-aid to Voluntary Organisation**

Bulk of grant-in-aid is provided from the normal budget of the Department. A token provision of Rs. 0.60 lacs has been proposed in the plan for the purpose in 1987-88.

**(ii) Border Area Projects**

These projects are run by State Social Welfare Advisory Board, under the Chairmanship of lady Governor. A Grant-in-aid of Rs. 1.60 lacs is proposed for the purpose.

**(iii) Monitoring and Evaluation Cell**

The Cell is already established and a provision of Rs. 0.50 lacs is proposed for creation of a post of Statistical Assistant and meeting expenditure of existing staff.

**(iv) Printing and Publication**

A provision of Rs. 0.20 lacs has been kept for this purpose during 1987-88.

**(v) Strengthening of Direction Office/Provincial Officers/District level Machinery**

A provision of Rs. 2.50 lacs has been proposed under this head for purchase of two vehicles for Provincial Dy. Directors and meeting other committed charges.

**(vi) Departmental Construction**

An outlay of Rs. 1.50 lacs has been proposed under

this head for construction of Departmental Buildings at district levels.

**E—Nutrition**

It is proposed to cover 1,45,000 beneficiaries with a proposed outlay of Rs. 182 lacs (Rs. 1.82 crores).

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement—GN II  
(Rs. in Lckhs.)

S. No.	Name of the Scheme/Project	7th plan approved outlay 1985-90	1985-86 Actual expen.	1986-87		1987-88	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8

## WELFARE OF SCHEDULE CASTE AND O. B. C

## I—Welfare of Sch. Castes

1.	Pre-matric scholarship	190.00	29.250	32.22	32.22	38.50	..
2.	Payment of Examination Fee	1.50	0.363	0.30	0.30	0.35	..
3.	Supply of Books/Uniforms	43.00	6.34	9.08	9.08	9.10	..
4.	Coaching of Detained/droup-outs at pre-matric level	5.00	0.75	0.75	0.75	0.90	..
5.	Book Banks	4.00	0.70	0.75	0.75	0.80	..
6.	Stipend to ITI Trainees	10.00	1.557	2.20	2.20	2.30	..
7.	Grant of Housing Subsidy	62.00	14.285	14.50	14.50	15.00	..
8.	Grant of subsidy of tools and kits to ex-trainees	5.00	0.225	0.70	0.70	0.25	..
9.	Hostel for Sch. Caste Girls	6.00	2.00	2.20	2.20	1.80	1.80
10.	Hostel for Sch. Caste Boys	10.00	2.00	2.20	2.20	2.50	2.50
Total of Sch. Caste Sector :		336.50	57.470	64.90	64.90	71.50	4.30
Sch. Caste Dev. Corporation		23.00	1.00	13.00	13.00	20.50	..
Grand Total :		359.50	58.47	77.90	77.90	92.00	4.30

## II—Welfare of O. B. C's

1.	Post matric scholarship	8.00	..	1.00	1.00	1.00	..
2.	Pre-matric scholarship	100.00	11.29	12.00	12.00	14.65	..
3.	Pre-matric scholarship to those engaged in unclean occupation	5.00	1.80	1.80	1.80	0.70	..
4.	Payment of Examination Fee	2.00	0.27	0.40	0.40	0.45	..
5.	Supply of Books/Uniforms	40.00	4.79	5.50	5.50	6.50	..
6.	Educational upliftment of Sweepers	6.00	1.042	1.00	1.00	1.50	..
7.	Grant of Housing subsidy	38.00	7.395	8.00	8.00	8.50	..
8.	Grant of subsidy of tools and kits to ex-trainees	3.50	0.39	0.55	0.55	0.45	..
9.	Stipend to I. T. I. Trainees	6.00	0.719	1.10	1.10	1.10	..
10.	Financial Assistance to Gadhanjies	11.00	1.32	2.00	2.00	2.20	..
11.	Coaching of detained/dropouts at pre-matric level	5.00	0.70	0.75	0.75	0.85	..
12.	O. B. C. Dev. Corporation	10.00	1.00	2.00	25.00	40.00	..
Total :		234.50	30.716	59.10	59.10	77.50	..
Grand Total :		594.00	89.19	137.00	137.00	169.50	4.30

1	2	3	4	5	6	7	8
<b>SOCIAL WELFARE SECTOR</b>							
<b>a) Child Welfare</b>							
1. Exp. of Bal Ashram		18.00	2.50	3.50	3.50	4.00	1.00
2. I. C. D. S. Sector		113.00	34.00	42.00	42.00	50.00	..
3. Implementation of Children Act.		40.00	0.56	0.90	0.90	1.20	..
4. Establishment of Beggar Home		5.00	..	0.20	0.20	0.90	..
5. Financial Assistance to Crippled Children		10.00	2.00	..	..	..	..
Sub-total :		150.00	39.06	46.60	46.60	56.10	1.00
<b>b) Welfare of Handicapped</b>							
1. Pre-matric Scholarship to Physically handicapped		4.50	0.922	0.85	0.85	0.85	..
2. Workshop for handicapped		0.50	0.05	0.05	0.05	0.05	..
3. Prosthetic Aid		9.00	1.56	1.50	1.50	1.50	..
4. Leprosy Home		4.00	..	0.10	0.10	..	..
Sub-total :		18.00	20.532	2.50	2.50	2.40	..
<b>c—Women Welfare</b>							
1. Grant of Sewing Machines		8.00	1.60	1.80	1.80	2.00	..
2. Ladies Vocational Centre		6.00	0.86	2.50	2.50	2.00	..
3. Exp. of Social Welfare Centres		15.00	1.92	6.00	6.00	6.50	1.00
4. Rescue Home for Women		0.50	..	..	..	..	..
5. Exp. of Nari-Niketan		15.00	1.055	3.00	3.00	4.00	1.50
6. Rural Women Camp.		2.00	0.15	0.20	0.20	0.30	..
7. Anti Dowery Cell		2.00	..	..	..	..	..
8. Working Girls Hostel		2.00	..	0.30	0.30	0.30	0.30
Sub-total :		50.50	5.585	13.80	13.80	15.10	2.80
<b>d—Other Schemes</b>							
1. Grant-in-aid to Vol. Orgs.		5.00	0.50	0.50	0.50	0.60	..
2. Border Area Projects		8.00	1.50	1.60	1.60	1.60	..
3. Monitoring and Evaluation Cell		4.00	0.76	0.50	0.50	0.50	..
4. Printing and Publication		0.50	0.10	0.20	0.20	0.20	..
5. Strengthening of Direction Office/ Provincial Office/Distt. Level Machinery		25.00	..	3.80	3.80	2.50	..
6. Departmental Construction Programme		2.00	0.45	0.50	0.50	1.50	1.50
Sub total:		44.50	3.311	7.10	7.10	6.90	1.50
Total of Social Welfare Sector :		263.00	50.488	70.00	70.00	80.50	5.30
NUTRITION		755.00	124.00	165.00	165.00	182.00	..

**ADDITIONAL REQUIREMENT**

Statement GN—2(A)

1. Rehabilitation-cum-Residential centres for the blind	..	..	..	..	20.00	10.00
2. Home for Deaf and Dumb	..	..	..	..	20.00	10.00

## LABOUR

The sanctioned allocation of the Labour Department for the 7th Five Year Plan, 1985-90 stands at Rs. 44.00 lakhs. An allocation of Rs. 10.00 lakhs has been provided for the current year 1986-87 and Rs. 11.00 lakhs are proposed for the next year 1987-88.

The detailed scheme-wise break-up is reflected as under :—

### **1. Strengthening of Labour Department**

An outlay of Rs. 5.06 lakhs has been proposed for the year, 1987-88 which among other things include the pay and allowances of two Assistant Labour Commissioners one each for Budgam and Kupwara Districts.

### **2. Establishment of Labour Welfare Centres**

An outlay of Rs. 1.11 lakhs has been proposed which includes salary of two caretakers and two chowkidars for Labour Saraies Poonch and Chandigarh. The Department will need two more posts of caretakers and two posts of chowkidars for Labour Saraies which are under construction at Gulmarg and Rajouri. The creation of these posts will be proposed as soon as the Labour Saraies are completed and handedover to the Department by the work executing agency.

### **3. Study Tour and Training Programmes**

Rs. 0.35 lakhs have been proposed for the year 1987-88. The amount will be spent to organise

one study tour of 25 workers from Jammu to Bombay and also for organising two training camps for improvement of basic Labour Statistics one at Srinagar and the other at Jammu.

### **4. Labour Publicity/Publications**

For the publications of Labour Law Volumes containing Rules and Notifications with latest amendments and also pamphlets on safety etc. for the benefit of workers an amount of Rs. 0.16 lakhs has been proposed to be utilised during the year 1987-88.

### **5. Identification of Migratory Labourers**

An outlay of Rs. 0.15 lakhs has been proposed for issuing free of charge Identity Cards to Kashmiri labourers who migrate to the plains viz. Delhi, Himachal Pradesh and Haryana in search of employment during the winter months to facilitate their movement.

### **6. Construction of Labour Saraies/Centres**

Two Labour Saraies at Rajouri and Gulmarg will be completed during 1987-88 and an amount of Rs. 0.17 lakh will be required for the completion of this work. Construction of a new labour sarai is proposed to be started during 1987-88, at Railway Station Jammu for which an amount of Rs. 4.00 lakhs has been proposed for 1987-88. The land for this purpose has already been acquired.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN-2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	Approved 7th five year plan outlay (1985-90)	Actual expend. (1985-86)	Approved outlay (1986-87)	Antici- pated expend. (1986-87)	1987-88	
						Proposed outlay	Cf which capital content
1	2	3	4	5	6	7	8

## LABOUR DEPARTMENT

1.	Strengthening of Labour Department	26.29	4.43	4.60	4.60	5.06	..
2.	Establishment of Labour Welfare Centre/ Sarais	6.54	1.00	1.00	1.10	1.11	..
3.	Study Tour and Training Programme	1.30	0.35	0.25	0.38	0.35	..
4.	Labour Publicity/Publication	0.80	0.12	0.10	0.10	0.16	..
5.	Identification of Migratory Labour	0.90	0.10	0.05	0.05	0.15	..
6.	Construction of Labour Sarais	8.17	4.00	4.00	4.00	4.17	4.17
Total :		44.00	10.00	10.00	10.23	11.00	4.17

## EMPLOYMENT

An outlay of Rs. 50.00 lakhs was approved for the year 1986-87 for the employment sector. Due to the exclusion of self-employment programme from the employment sector only an outlay of Rs. 10.60 lakhs was kept for the Employment Department with the following break up :—

	(Rs. in lakhs)
Strengthening of Employment Department	1.40
Overseas Employment	2.00
Setting up of coaching centres at various Colleges and Schools	2.00
Special Employment Exchange, Pulwama	0.20
Advertising and publicity	5.00

The present organisational structure of the Employment Department is the result of bifurcation of the erstwhile Directorate of Industries and Commerce and merger of the staff of Employment Exchanges. Since work-load of department has increased significantly, there is need for creation of staff.

An amount of Rs. 1.53 lakhs has been proposed for the year 1987-88, for strengthening Employment Department. A sum of Rs. 2.20 lacs has been proposed for Civil Service Examination-Coaching centres in Educationally backward areas to assist candidates desirous to appear for the preliminary and other examinations.

## Overseas Employment

With a view to promote prospects of Overseas Employment for the educated youth a cell has been created in the Employment Department.

None of the Employment Exchanges in the State is having adequate accommodation that should suit a public dealing office where educated youth, employers and Bankers visit. It is proposed to construct eight employment exchange buildings at Srinagar, Baramulla, Anantnag, Jammu, Kathua, Udhampur, Kupwara and Poonch during 1987-88 and the remaining buildings will be constructed during the subsequently years of the 7th plan period. An amount of Rs. 40.00 lakhs has been projected for the year 1987-88 in GN-2 'A'

### Advertising and publicity.

The State Government is very keen to ensure recruitment of young boys and girls in Central Government Offices. In this connection the Employment Department has kept a liaison with the Staff Selection Commission, Government of India for recruitment of the candidates. All necessary material like, advertising bulletins, syllabus and other relating material for the competitive examinations is being given to the applicant free of cost. For this purpose an amount of Rs. 5.00 lacs has been earmarked for year 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN—2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-86 Actual expdt.	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Employment Programme</b>							
1.	Strengthening of Employment Deptt.	32.00	0.210	1.40	1.00	1.53	..
2.	Setting up of coaching centres in Colleges and Schools for all India competitive examinations	44.00	..	2.00	2.00	2.20	..
3.	Overseas Employment	12.00	..	2.00	2.00	2.20	..
4.	Advertising and Publicity	27.00	0.78	5.00	5.00	5.00	..
5.	Land and building to house Employment Exchanges	112.00	..	..	..	..	..
6.	Special Employment Exchange Pulwama (TA/DA and office expenses only)	2.00	..	0.20	0.20	0.22	..
7.	Setting up of peripatetic terms and creation of staff		..	..	..	..	..
	<b>Total :</b>	<b>229.00</b>	<b>0.990</b>	<b>10.60</b>	<b>10.20</b>	<b>11.15</b>	<b>..</b>

## ADDITIONAL REQUIREMENT

## Statement GN 2—(A)

Land and Building	112.00	..	..	..	40.00	40.00
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## SELF-EMPLOYMENT

The Self-employment programme plays a vital and important role in providing a solution to the problems of educated un-employed youth in J&K State. A target of 1300 units have been proposed to be set up by the entrepreneurs during the year 1987-88 for this purpose. An amount of Rs. 43.50 lakhs has been proposed. The scheme-wise break up of the plan outlay for 1987-88 is as under :—

### STATE SECTOR SCHEMES

#### **Poultry Estates**

A major thrust for generating employment for the educated un-employed youth is the establishment of poultry estates in two capital cities and district headquarters and in due course the tehsil headquarters. For this purpose an amount of Rs. 16.00 lakhs has been proposed for the year 1987-88.

#### **Construction of Shop line**

Inadequate availability of shops at suitable commercial sites has been big constraint for prospective entrepreneurs to join the Self-employment programme. The shops will be got constructed preferably on Government lands through the Jammu and Srinagar Development Authorities and other State Housing Boards. For this purpose an amount of Rs. 7.00 lakhs has been proposed for the year 1987-88.

#### **Insurance cover to units set up**

It is proposed to provide Insurance cover to units set up by the entrepreneurs with 50% State share. For this purpose an amount of Rs. 1.00 lakh has been proposed for the year 1987-88.

#### **Recurring Expenditure**

An amount of Rs. 1.00 lakh has been proposed to meet the expenditure on salaries, office and other expenditure during the year 1987-88.

## DISTRICT SECTOR SCHEMES

#### **Interest subsidy**

An Interest subsidy equal to 5% of the interest charged by the financial institutions on the initial loan for a period of 5 years from the date the loan is released by such agencies in favour of the entrepreneurs is being paid by the Department. For this purpose an amount of Rs. 5.50 lakhs has been proposed for the year 1987-88.

#### **Invocation of Govt. Guarantee**

Government Guarantee up to 15%, 10% and 5% for additional loans that may be obtained by the entrepreneurs from the financial institutions for expanding their business is proposed by the Department. For this purpose an amount of Rs. 3.70 lakhs has been proposed for the year 1987-88. The amount covers Guarantee at 30% of the initial loan advanced by the financial institutions.

#### **Risk Fund**

To meet the eventualities in case of loss due to natural calamities a subsidy of 66% is being provided to the entrepreneurs for their revival, on the initial loan after reducing present stocks/assets. For this purpose an amount of Rs. 2.70 lakhs has been proposed for the year 1987-88.

#### **Margin Money**

Margin money equal to 10% of the initial loan sanctioned by the financial institutions subject to maximum of Rs. 10,000/- at a 6½% simple interest is provided to the entrepreneurs. For this purpose an amount of Rs. 5.50 lakhs has been proposed for the year 1987-88.

#### **Publicity**

There is a need to give thrust by wide publicity to the programme of self-employment for educated un-employed youth particularly in rural areas. The department proposes Rs. 1.10 lakhs for this purpose during 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN-2

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expenditure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipated Expn.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>SELF EMPLOYMENT PROGRAMME</b>							
<b>A—State Sector</b>							
1.	Poultry Estates	100.00	..	15.00	15.00	16.00	16.00
2.	Construction of shop lines	100.00	Not made available by the employment Deptt.	7.00	7.00	7.00	7.00
3.	Insurance cover to units set up	6.00	..	1.00	1.00	1.00	..
4.	Recurring expenditure viz salaries, office expenses and other charges	35.00	1.954	..	..	1.00	..
5.	Preparation of project profiles	12.00	..	..	..	..	..
6.	Purchase of vehicles	15.00	..	..	..	..	..
7.	P. O. L.	10.00	..	..	..	..	..
Total :		278.00	1.954	23.00	23.00	25.00	23.00
<b>B—DISTRICT SECTOR</b>							
1.	Interest subsidy	90.00	5.736	5.00	5.00	5.50	..
2.	Invocation of Govt. guarantee	60.00	0.361	3.40	3.40	3.70	..
3.	Risk Fund	40.00	0.138	2.00	2.00	2.70	..
4.	Margin money	200.00	9.925	5.00	5.00	5.50	..
5.	Publicity	3.00	..	1.00	1.00	1.10	..
Total :		393.00	16.160	16.40	16.40	18.50	..
Total—A & B :		671.00	18.11	39.40	39.40	43.50	—

## CRAFTSMAN TRAINING SCHEME (I.T.I.)

In the State's 7th Five Year Plan an outlay of Rs. 256.00 lakhs has been earmarked for this sector out of which Rs. 48.00 lakhs were spent during 1985-86 against an outlay of Rs. 50.00 lakhs. For 1986-87 an outlay of Rs. 76.00 lakhs has been provided and Rs. 95.00 lakhs are proposed for the next year. The main schemes are :—

### Opening of New I.T.I.'s

Against approved outlay of Rs. 27.00 lakhs in 1986-87, a provision of Rs. 30.00 lakhs is proposed for the next year. Rs. 25.00 lakhs are proposed to be spent on ongoing schemes viz. existing I.T.I.'s and Rs. 5.00 lakhs are proposed for the opening of two new I.T.I.'s at Sonawari and Amb-Gharota.

### Improvement of Existing I.T.I.'s and Diversification

Rs. 11.00 lakhs are proposed for this ongoing scheme out of which Rs. 3.00 lakhs are meant for introduction of three new trades viz. Electrification second units at I.T.I. Rajouri and Doda, Radio and T.V. unit at I.T.I. Shopian and improvement in respect of staff of six I.T.I.'s.

### Strengthening of Directorate

An amount of Rs. 7.80 lakhs has been proposed under this Scheme for meeting the committed expenditure on the existing staff and from the proposed creation of some new posts.

### Apprenticeship Training Scheme

Under Apprenticeship Act 1961 amended in 1973, all employers including Government Departments are required to take Engineering Graduates/Diploma holders as apprentices for a period of one year for the purpose of training. During the training period, Rs. 450/- per month are to be paid to Engineering graduate and 320/- per month to the technicians/Diploma holders. The expenditure of this scheme has to be shared on matching basis between the employer and

the Board of Apprenticeship Training (North Region) Kanpur. The scheme has already been introduced in almost all the other States but this State has not yet availed of the benefit of this scheme fully due to non-availability of funds. It may be mentioned here that there are nearly 1200 unemployed Engineering Graduates/Diploma holders in the State. Although the scheme is not a total answer to the unemployment problem but at least it can keep the unemployed boys and girls engaged for some time. An amount of Rs. 10.00 lakhs have therefore, been proposed against the meagre outlay of 0.30 lacs during the current year in order to meet the expenditure on account of stipended to the apprentices to be engaged in various departments.

### Modernisation of Laboratory and Workshop

The Machines and Equipment in some of the I.T.I.'s have been installed a decade back. While some of these machines and equipments need repairs the rest are beyond repairs and have to be replaced. Since the replacement of all the worn out machines would mean a lot of expenditure, the laboratories and workshops are being modernised by replacement of old machines and repair of equipments and machines in a phased manner. An amount of Rs. 15.00 lakhs has been proposed in plan proposal 1987-88 for this work.

### Construction Programme

Against an agreed outlay of Rs. 10.00 lakhs during the current year an amount of Rs. 20.00 lakhs has been proposed during 1987-88 for the following works :—

	(Rs. in lakhs)
(i) Ongoing works at Uri, Kathua, Ramban, Kishtwar, Jammu and Srinagar	5.00
(ii) Const. of I.T.I. complex Baramulla	6.00
(iii) Purchase of land for I.T.I. Badgam	4.00
(iv) Purchase of land for I.T.I. Doda	5.00

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN—2

(Rupees in lakhs)

S. No.	Name of the Scheme; Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>CRAFTSMAN TRAINING SCHEME</b>							
1.	Opening of new ITI's	111.63	24.41	27.00	27.00	30.00	4.00
2.	Improvement of existing ITI's, introduc- tion & Diversification	47.50	8.70	11.00	11.00	12.00	2.00
3.	Trg. of Tech. Teachers	0.90	..	0.20	0.20	0.20	..
4.	Strengthening of Directorate	35.20	6.54	7.50	7.50	7.80	..
5.	Apprenticeship Training Scheme	2.77	0.35	0.30	0.30	10.00	..
6.	Modernisation of ITI's with replacement of old machinery	38.00	6.00	20.00	20.00	15.00	15.00
7.	Construction Programme	20.00	2.00	10.00	10.00	20.00	20.00
Total :		256.00	48.00	76.00	76.00	95.00	41.00

## GOVT. PRESS, SRINAGAR

The approved outlay for the year 1986-87 is Rs. 15.40 lacs and for 1987-88 an amount of Rs. 25.40 lacs has been proposed. The main schemes are briefly mentioned below :—

### 1. Modernisation/Replacement of Traditional Machinery and Accessories and Equipments

(a) **Offset Machine** :—There are two sheetfed offset machines installed at present in the Press. One of the machines is of a smaller size and the other though big but it does not give satisfactory results. Both the machines are over ten years old and have almost out-lived their utility. Most of the parts of the said machinery are worn out. The offset machine under process for procurement under the current plan would not meet the increasing demand of printing and the circumstances warrant that atleast one more offset machine must be procured during 1987-88. An amount of Rs. 6.00 lacs has therefore been proposed for this machine.

(b) **Diesel Generating Set** :—There are frequent interruptions in the supply of electricity. Due to this break down, the job gets delayed thereby adversely effecting the time schedule.

A provision of Rs. 4.00 lacs is being proposed for the purchase of D. G. Set of 160 K. V. A. during the Annual Plan 1987-88.

### 2. Strengthening of Staff

Under this head last years provision of Rs. 4.75 lacs is being repeated in order to meet the committed

expenditure of Rs. 2.25 lacs and expenditure on account of creation of additional staff (under process during current plan). This will also include the provision for the posts to be created under the re-organisation scheme under process.

### 3. Apprenticeship in various Printing Trades

Under the 20 Point Programme, preliminary training is given to candidates in various trades of printing. This enables them to seek jobs or establish their own printing, binding, composing units. During the course of Apprenticeship they are paid stipend at the rates fixed for the purpose by Govt. of India. A provision of Rs. 1.50 lacs is proposed for the year 1987-88.

### 4. Construction

On the recommendations of a High level committee, some important constructions shall have to be made to ensure appropriate security measures in the Govt. Press, Srinagar. These Construction works are :—

(Rs. in lakhs)

I. Construction of four guard Posts	1.00
II. Waste Paper Sheds (2 Nos.)	4.00
III. Perimetre Wall	2.00
IV. Construction of Main Gate	1.50
V. Misc. Constructions (water reserviors etc.)	1.50

Total: 10.00

## DRAFT ANNUAL PLAN 1987-88

Statement GN-2

## Outlay and Expenditure

(Rs. in lakhs)

S. No.	Name of the Scheme / Project	7th five year plan (1985-90) agreed outlay	Actual exp. 1985-86	1986-87		1987-88	
				Approved outlay	Anti. exp.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Government Press, Srinagar</b>							
I	Modernisation/Replacement of Traditional Machinery						
a)	Modern Machinery	20.00	2.13	7.00	7.00	10.00	10.00
b)	Accessories and equipment of Machinery	..	..	..	..	..	..
II	Strengthening of Staff in Govt. Press	6.00	2.10	4.75	4.75	4.75	..
III	Training Programme	0.75	..	0.15	0.15	0.15	..
IV	Apprenticeship Training in Govt. Press	7.00	1.02	1.50	1.50	1.50	..
V	Construction of Govt. Press Complex	50.50	..	2.00	2.00	10.00	10.00
Total :		84.25	5.25	15.40	15.40	26.40	20.00

## GOVERNMENT PRESS JAMMU

Against an approved outlay of Rs. 14.45 lakhs during 1986-87 draft Plan for 1987-88 has been prepared at Rs. 16.40 lakhs. The details of main Schemes are given below :—

### 1. Modernisation of Machinery

During the year 1986-87 there is an allocation of Rs. 9.85 lakhs under this head, and for next year an amount of Rs. 10.85 lakhs is projected for the following items :—

	(Rs. in lakhs)
(a) Process Galley Type Camera	... 0.75
(b) Mono Metal 2 Tonnes	... 0.90
(c) Replacement of four Rotary Machines	... 2.80
(d) One Automatic cutting Machine	... 1.00
(e) One Offset Printing Machine	... 5.00
(f) One Knief Grindling Machine	... 0.40

Rs. 10.85

These machines are required to modernise the Press so that it can cope up with Government printing work which is increasing in quantity as well as sophistication from year to year.

### 2. Strengthening of Staff in Govt. Press, Jammu

Rs. 0.30 lacs have been proposed to meet committed liability on account of salaries of staff etc.

### 3. Stipend to Apprentices

This is an ongoing scheme. Rs. 1.60 lacs have been proposed for payment of stipend to apprentices who will be engaged in various trades during 1987-88.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

## Statement GN—2

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan (1985-90) agreed outlay	1985-86 Actual expendi- ture	1986-87		1987-88	
				Approved outlay	Anticipat- ed exp.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Govt. Press, Jammu</b>							
1.	Modernisation of Machinery	15.75	6.344	9.85	9.85	10.85	8.06
2.	Strengthening of staff in Govt. Press, Jammu	14.45	2.636	3.00	3.00	3.30	--
3.	Stipend to apprentices.	6.90	1.218	1.60	1.60	1.60	--
4.	Const. of Press Complex (repair) reconstruction of Press Building	3.50	3.50	..	--	0.50	--
5.	Training Programme	0.15	..	..	--	0.15	--
		40.75	13.698	14.45	14.45	16.40	8.06



## STATIONERY AND CIVIL SUPPLIES

The Stationery and Civil Supplies Department came into existence during the year 1978 as a result of bifurcation of the erstwhile department of Stationery and Printing. This department looks after, among other things, the supply of stationery articles to all the Government offices, State and Centre Government undertakings etc.

At present the job of civil supplies is being done by three Stationery and Supply Depots located at Srinagar, Jammu and Leh. Besides 6 District Sub-Depots at the following District Head-Quarters stand sanctioned and are in the process of establishment during the current financial year;

1. Kargil
2. Pulwama
3. Kupwara
4. Kathua
5. Doda
6. Rajouri

The following schemes are proposed for the year 1987-88:

### **1. Strengthening of the Directorate and the Main Stationery Depots**

An amount of Rs. 0.71 lacs is proposed for meeting the salaries, and allowances and other administrative expenditure of the establishment.

### **2. Construction of Storage accommodation at Srinagar and Jammu**

Land for storage accommodation measuring 4 Kanals has been acquired at Srinagar. The compound wall is required to be constructed for which Rs. 1.50 lacs have been proposed for 1987-88, Rs. 0.44 lacs have been proposed for electrification/construction of racks at Jammu Railways head storage complex. Total Rs. 1.94 lacs has been proposed for this purpose during 1987-88.

### **3. Strengthening of District Sub-Depots**

Six Junior Assistants and six orderlies have been proposed for six District Sub-Depots for supplementing the staff. An amount of Rs. 3.30 lacs is proposed for meeting the salary and allowances and other Administrative expenditure of the District Sub-Depots establishment.

## DRAFT ANNUAL PLAN 1987-88

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan (1985-90) agreed outlay	Actual expendit- ure 1985-86	1986-87		1987-88	
				Approved outlay	Anticipat- ed Expen- diture	Proposed outlay	Of which capital content
	1	2	3	4	5	6	7
<b>Stationery and Civil Supplies</b>							
1.	Strengthening of the Directorate and main Stationery Depots	7.00	0.42	0.65	0.65	0.71	..
2.	Construction of storage accommodation, at Srinagar and Jammu	6.50	2.50	1.50	1.50	1.94	1.94
3.	Strengthening of District sub-depots	21.50	0.84	3.00	3.00	3.30	..
	Total :	35.00	3.76	5.15	5.15	5.95	1.94

## NON-FUNCTIONAL BUILDINGS (P.W.D.)

For 7th Five Year Plan an amount of Rs. 1615.00 lakhs has been approved for ongoing projects (N.F.B.) in the State. During 1985-86 the expenditure on different projects was Rs. 332.34 lakhs and the approved outlay for 1986-87 is Rs. 470.00 lakhs which includes Rs. 78.00 lakhs for up-gradation programme under 8th Finance Commission Award. It is anticipated to incur an expenditure of Rs. 482.00 lakhs in the current year and for the next year i.e. 1987-88 a provision of Rs. 450.00 lakhs has been proposed.

During the 7th Plan only some of the buildings which are under construction at present will be completed whereas the rest will spill-over to 8th Five Year Plan period as it is not possible to accommodate the cost of all the buildings within the 7th Plan approved allocation.

The main works under construction in this sector are as under :—

### **(i) Construction of High Court Complex at Srinagar**

The cost of the building has been estimated at Rs. 465.00 lakhs against which Rs. 266.34 lakhs has been spent upto ending March, 1986 and Rs. 90.00 lakhs would be spent during the current year making the total expenditure Rs. 356.34 lakhs. For the next year a provision of Rs. 55.00 lakhs has been proposed although the requirement is much more.

### **(ii) Legislative Assembly Complex Srinagar**

The likely completion cost of the building has been estimated at Rs. 651.00 lakhs and the expenditure incurred till March, 1987 would be Rs. 274.24 lakhs. For the next year a provision of Rs. 55.00 lacs is proposed.

### **(iii) High Court Jammu**

An outlay of Rs. 100.00 lakhs has been earmarked for construction of High Court building Jammu in the 7th Five Year Plan against which Rs. 73.00 lakhs have been provided during the first two years of the 7th Plan. For next year Rs. 55.00 lakhs have been proposed.

### **(iv) Construction of Public Service Commission building and Extention of New Secretariat Building**

A provision of Rs. 135.00 lakhs has been kept in the 7th Plan for these two works but no allocation was made. For the next year (1987-88) a provision of Rs. 20.00 lakhs is proposed in order to start the works.

In addition to the above mentioned construction works, there are a number of schemes under construction in the districts for which Rs. 880.00 lakhs has been earmarked in the 7th Plan and in the first two years of the 7th Plan Rs. 455.00 lakhs have been provided. For the next year Rs. 253.00 lakhs are proposed.

## DRAFT ANNUAL PLAN 1987-88

Statement GN—2

## Outlay and Expenditure

(Rs. in lakhs)

S.No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	Actual expendi- ture 1985-86	1986-87		1987-88	
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
<b>Non—Functional Buildings (P.W.D—N.F.B.)</b>							
1.	R&B Kashmir.	400.00	115.00	115.00	115.00	126.50	126.50
2.	R&B Jammu	480.00	110.00	115.00	117.00	126.50	126.50
3.	High Court Complex Jammu	100.00	23.40	50.00	50.00	55.00	55.00
4.	High Court Complex	100.00	33.94	50.00	90.00	55.00	55.00
5.	Legislative Complex Srinagar	350.00	50.00	50.00	20.00	55.00	55.00
6.	Const. of PSC Building	75.00	..	..	..	10.00	10.00
7.	Extension of New Sectt. Building.	60.00	..	..	..	10.00	10.00
8.	Extension of New Sectt. at Jammu.	..	..	12.00	12.00	..	..
9.	<b>Upgradation Revenue Administration</b>						
	Kashmir.	..	..	39.00	39.00	..	..
	Jammu.	..	..	39.00	39.00	12.00	12.00
10.	Share for JKPCC.	50.00	..	..	..	..	..
	<b>Grand Total :</b>	<b>1615.00</b>	<b>332.34</b>	<b>470.00</b>	<b>482.00</b>	<b>450.00</b>	<b>450.00</b>



DRAFT ANNUAL PLAN 1987-88  
PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

S.No.	Item	Unit	7th Plan 1985-90 Targets proposed	1985-86 Achieve- ments	1986-87 Targets	1986-87 Anticipa- ted achie- vements	1987-88 Targets
1	2	3	4	5	6	7	8
<b>1. AGRICULTURE AND ALLIED SERVICES</b>							
<b>1. Production of Food grains</b>							
	i) Rice	000 tonnes	684.00	587.02	600.00	615.00	641.00
	ii) Wheat	-do-	256.00	229.25	240.00	239.50	254.80
	iii) Maize	-do-	617.00	493.80	530.00	524.00	554.00
	iv) Other cereals	-do-	36.00	31.00	33.50	32.50	34.75
	v) Pulses	-do-	42.00	35.00	40.00	38.50	42.25
	<b>Total Food-grains</b>	-do-	1635.00	1376.07	1443.50	1449.50	1526.80
<b>2. Commercial crops</b>							
<b>i) Oil seeds</b>							
<b>Major Oil seeds</b>							
Sesam							
Rapeseed							
Mustard							
Linseed							
	<b>Total</b>	-do-	84.00	60.14	70.00	70.00	78.50
<b>3. Major Horticulture Crops</b>							
	i) Fruit Production	000 tonnes	800.00	792.46	700.00	795.00	798.31
<b>4. Improved seeds</b>							
<b>i) Production of seeds</b>							
	a) Cereals	Tonnes	3020.00	1924.40	2250.00	2150.00	2250.00
	b) Pulses	-do-	65.00	37.73	45.00	46.00	52.00
	c) oilseeds	-do-	260.00	150.00	202.00	192.00	205.00
	<b>Total (i)</b>		3345.00	2112.13	2497.00	2388.00	2507.00
<b>ii) Distribution of seeds</b>							
	a) Cereals	000 Tonnes	4.84	3.27	3.75	3.70	3.75
	b) Pulses	-do-	0.25	0.27	0.28	0.18	0.29
	c) Oil seeds	-do-	0.27	0.15	0.20	0.20	0.21
	<b>Total (ii)</b>		5.36	3.69	4.23	4.08	4.25

1	2	3	4	5	6	7	8
<b>5. Chemical Fertilizers</b>							
	i) Nitrogeous (N)	'000' Tonnes	47.00	28.05	33.00	33.50	36.00
	ii) Phosphetic (P)	-do-	14.00	8.71	8.70	8.70	10.00
	iii) Potaskic (K)	-do-	6.00	1.74	3.30	2.80	3.00
	Total (NPK)	-do-	67.00	38.50	45.00	45.00	49.00
<b>6. Area under Distribution of</b>							
	i) Fertilizer	'000' hect.	1085.00	1002.00	1034.00	1034.00	1045.00
	ii) Pesticides	-do-	250.00	133.00	165.00	165.00	175.00
<b>7. Plant Protection</b>							
	i) Pesticides consumption (Tech. Grade Mat.)	(tonnes)	140.00	77.08	105.00	100.00	107.00
	ii) Area coverage	Hect.	250.00	122.70	165.00	165.00	175.00
<b>8. High Yielding Varieties</b>							
	i) Rice-total Area Cropped	000 Hect.	300.00	266.46	279.00	277.00	283.00
	Area under H.Y.V.	-do-	285.00	249.18	259.00	256.00	259.00
	ii) Wheat-total Area cropped	-do-	215.00	199.65	201.00	200.00	204.50
	Area under H.Y.V.	-do-	215.00	190.39	199.00	199.30	201.50
	iii) Maize total area cropped	-do-	278.00	277.22	274.00	274.00	275.00
	Area under H.Y.V.	-do-	100.00	76.89	85.00	85.00	92.00
	iv) Bajra total area covered	-do-	14.00	14.00	14.00	14.00	14.00
	Area under H.Y.V.	-do-	8.00	3.69	6.50	6.50	6.50
	Total Area under Principal Crop	do	807.00	757.33	768.00	765.00	776.50
	Total Area under H.Y.V.	do	608.00	520.15	549.50	546.80	559.00
<b>9. Dry Land / Rain for farming</b>							
<b>i) Dev. of selected micro water sheds</b>							
	a) No. of water sheds taken	CUM Level	79	79	79	79	79
	b) Area covered under water sheds	000 Hect.	79	11.997	29.73	29.73	32.00
	c) Area under land Dev.	-do-	20	6.418	8.418	8.418	10.418
	d) Const. of water harvesting storages	-do-	400	33	50	50	50
<b>ii) Adoption of dry farming practices in and outside the selected water-sheds</b>							
	a) Distribution of seed-cum-fertilizer drills	Nos.	510	42 (Act)	50	50	50
	b) Distribution of other improved Agricultural implements	Nos.	46339	1902	1100	1100	1200
	c) Area covered with Chemical fertilizers	000 Hects.	20.00	8.17	14.00	14.00	15.00
	d) Seedlings planted	Lakh Nos.	10.00	7.00	8.00	8.00	8.00
	e) Area covered under Social Forestry	000 hecs.	1.00	0.700 (Ant.)	0.800	0.800	0.800
<b>10. Land Stock Improvement</b>							
	i) Reclamation of Alkaline Saline Area	Hecs.	200.00	..	20.00	20.00	40.00

1	2	3	4	5	6	7	8
<b>11. Soil Conservation Area Coverage</b>							
a)	Agriculture lands	'000' hecets.	32.56	5.80	7.34	7.14	7.50
b)	Forest lands	-do-	8.00	1.60	1.80	1.80	2.00
c)	Biogas	Nos.	1200	140	120	120	150
<b>12. Storage</b>							
i)	Strengthening and Expansion of Public Distribution outlets	.Nos.	200	60	40	40	40
ii)	Construction of storage godowns in Mufasil areas	-do-	17	3	6	5	3
iii)	Const. of storage godown in Buffer Stocks	-do-	2	2	..	..	..
iv)	Installation of weigh Bridges	-do-	2	1	1	1	1
<b>13. Animal Husbandry and Dairy Projects</b>							
i)	Milk	000 Tonnes level	492.50	378.52	405.52	405.52	433.52
ii)	Eggs	Million level	285.00	228.00	243.00	243.00	256.00
iii)	Wool	Lakh Kgs. level	33.48	29.16	30.34	30.34	31.49
<b>14. Animal Husbandry Programme</b>							
i)	ICD Project Centres	Nos. (Cum)	..	..	..	..	..
ii)	No. of Frozen semen Bull stations	Nos. (Cum)	3	1	1	1	1
iii)	No. of inseminations performed with exotic bull semen	In lakhs	17.98	3.19	3.70	3.70	3.00
iv)	No. of cross bred animals (Females)	-do-	210	0.90	1.06	1.06	1.22
v)	Est. of Sheep breeding Farms	Nos. Cum	11	9	10	10	10
vi)	Sheep and Wool Extension Centres	-do-	837	647	667	660	660
vii)	Intensive Sheep Development project		..	..	..	..	..
viii)	Intensive Egg and Poultry Prod. cum-mark. Centres	-do-	26	26	26	26	26
ix)	Estt. of fodder seed production farms	Nos. CUM	2	2	2	2	2
x)	Vet. Hospitals	-do-	25	25	24	24	24
xi)	Vet. Dispensaries	-do-	299	206	170	170	170
<b>15. Dairy Programmes</b>							
i)	Fluid milk plants (including composite and fodder/balancing milk plants) in operation	-do-	2	2	2	2	2
i)	Dairy Coop. Unions	-do-	330	150	90	90	100
<b>16. Fisheries</b>							
i)	<b>Fish Production</b>						
	Inland	000 Tonnes	14.00	10.6	11.2	11.2	11.6
	<b>Total</b>	000 Tonnes	14.00	10.6	11.2	11.2	11.6
ii)	<b>Fish seed production</b>						
a)	i) Food Fisheries	Millions	7.00	4.00	5.00	5.00	5.5
	ii) Trout	Nos.	3.00	1.50	2.5	2.5	2.6
b)	Fish Seed Farms	Hecets.	20	16	16	16	16
c)	Nursery areas	Nos.	50	42	46	46	46
d)	No. of hatcheries (Trout)	Nos.	20	18	18	18	18



1	2	3	4	5	6	7	8
<b>17. Forestry</b>							
i) Economic fuel wood plantation	Hect.	4100	590	835	763	905	
ii) Rural fuel wood plantation	-do-	3500	743	370	890	1000	
iii) Social Forestry	'000' Hects.	72.85	13.05	15.50	15.50	15.50	
iv) <b>Afforestation</b> Trees planted (S.F.)	Lakh Nos.	1821.30	466.76	522.35	522.35	N.A.	
v) <b>Communications :</b>							
a) New roads	Kms.	50	14	22	22	30	
b) Improvement of existing roads	-do-	200	55	55	55	64	
vi) <b>Production of some forest Products</b>							
a) Timber	'000' Cub. Mts.	2400	450	450	450	450	
b) Fuel wood	000 Qtls.	3250	580	580	580	580	
<b>18. Rural Development (IRDP)</b>							
a) Beneficiaries identified	Lakh No:						
b) Beneficiaries assisted	Nos Addl.	239100	37330	32860	32860	39500	
c) Schedule Caste/ Schedule tribes beneficiaries	-do-	15930	4297	4450	4450	5800	
d) Beneficiaries assisted under Industrial Services and Business	-do-	39050	6608	8008	8008	11800	
e) Youths trained/being trained under TRYSEM	-do-	22400	6327	4560	4560	4640	
f) Youths self-employment units est.	-do-	15700	1459	2240	2240	2240	
g) <b>Development of Women and Children in Rural Areas</b>							
No. of Group organised/strengthened	-do-	200	30	107	107	100	
<b>19. N.R.E.P.</b>							
Employment generated	Lakh mandays	108.95	22.16	28.82	35.82	26.74	
<b>20. D.P.A.P.</b>							
Blocks covered	Nos.	13	13	13	13	13	
<b>21. Land Reforms</b>							
a) Area declared surplus	Acres (Cum)	15000	6000	8000	7000	9000	
b) Beneficiaries (Prospective owners)	Nos.	700000	562000	600000	600000	630000	
<b>22. Cooperation</b>							
i) Short term loans	Rs. in crores	12.00	6.82	7.75	7.75	8.50	
ii) Medium term loans	-do-	4.00	1.64	2.00	2.00	2.25	
iii) Long term loans	-do-	6.50	2.24	2.75	2.75	3.25	
iv) Retail sale of fertilisers	-do-	42.00	16.05	16.25	16.25	17.00	
v) Retail sale of consumer goods by urban consumer cooperatives	-do-	32.00	17.76	21.00	21.00	22.50	
vi) Agriculture produce marketing	-do-	15.00	8.00	15.00	10.00	12.00	
vii) Cooperative Storage	000 Tonnes	0.625	0.038	0.020	0.020	0.042	

1	2	3	4	5	6	7	8
<b>23. Irrigation and Flood Control</b>							
<b>i) Minor Irrigation (Ground Water)</b>							
Potential		'000' Ha	9.00	8.25	8.50	8.50	8.60
Utilisation		—do—	6.70	5.50	5.75	5.75	5.75
<b>ii) Surface</b>							
a) Potential		—do—	189.78	162.98	166.50	166.50	169.90
b) Utilisation		—do—	151.03	127.53	131.03	131.03	134.03
<b>24. Major and Medium Irrigation</b>							
Potential		—do—	174.40	151.04	152.14	152.14	154.98
Utilization		—do—	148.16	121.19	130.73	130.73	134.50
<b>25. Flood Control</b>							
Area provided with protection		—do—	52.00	43.20	45.10	45.10	46.20
<b>26. Command Area Dev. Programme</b>							
i) Area covered by Field Channels		—do—	14.50	1.09	2.75	2.75	2.90
ii) Area covered by land levelling		—do—	10.00	2.34	2.10	2.10	3.50
<b>Power</b>							
i) Installed capacity		MW(Cm)	331.37	208.62	250.62	212.62	290.62
ii) Electricity Generated		MKWHHS	5428	876.20	922.00	880.20	920.20
iii) Transmission lines		KMS					
		Addl.	50	..	..	..	..
a) Villages electrified		Nos.					
		(Addl.)	748	89	100	100	110
b) Pump sets/Tubewells energised by electricity		—do—	300	42	60	50	100
<b>27. Industry and Minerals.</b>							
<b>Village and Small industries</b>							
<b>i) Small Scale Industries</b>							
a) Units functioning		000(Cum)	28.5	18.5	20.9	20.9	23.3
b) Persons employed		000	129.8	83.8	94.0	94.0	104.20
Includes 7.75 to be generated under Ladakh Sub Division. 4MWS to be generated in Ladakh this year.							
<b>ii) Industrial Estate Areas</b>							
a) Estates/Areas functioning		No. (Cum)	28	23	24	24	26
b) No. of units		—do—	393	298	343	343	353
c) Employment		'000'	5.3	4.85	4.90	4.90	4.95
<b>iii) Handloom Industry</b>							
a) Production		(Million Metres)	21.00	1.97	2.98	2.00	2.10
b) Employment		'000'	5.50	0.70	0.70	0.70	0.80
<b>iv) Power loom Industry</b>							
Production		M. Mts.	1.5	0.20	0.40	0.40	0.40

1	2	3	4	5	6	7	8
v)	<b>Sericulture</b> Production of Cocoons	Lakh Kg.	12.00	6.42	8.00	8.25	9.00
vi)	<b>Handicrafts</b>						
a)	Production	Rs. value in crores	200.00	105.00	110.00	110.00	120.00
b)	Employment	000 Nos. (level)	400.00	185.00	190.00	190.00	195.00
vii)	<b>Khadi and Village Industries</b> Within the purview of KVI B						
a)	Production	(Rs. in lakhs)	8870.00	2062.53	2145.00	2145.00	2359.00
b)	Employment	Nos. 000	195.00	31.00	32.00	32.00	36.00
<b>28. Roads</b>							
i)	<b>State Highways</b>						
a)	Surfaced	Kms. (Cum)	568	455	477	477	501
b)	Unsurfaced	—do—	130	197	185	185	173
Total ; (i)			698	652	662	662	674
ii)	<b>Major District Roads</b>						
a)	Surfaced	Kms. (Cum)	1388	1248	1303	1303	1343
b)	Unsurfaced	—do—	160	231	210	210	200
Total : (ii)			1548	1479	1513	1513	1543
iii)	<b>Other District Roads</b>						
a)	Surfaced	—do—	1433	1283	1323	1323	1363
b)	Unsurfaced		450	487	476	476	463
Total (iii)			1883	1770	1799	1799	1826
iv)	<b>Village Roads</b>						
a)	Surfaced	—do—	4507	4188	4315	4315	4453
b)	Unsurfaced	—do—	950	825	725	725	623
Total : (iv)			5457	5013	5040	5040	5076
v)	a) Surfaced (Batote Kishtwar By-pass road)	—do—	130	130	130	130	130
vi)	<b>Total Roads</b>						
a)	Surfaced	—do—	8026	7304	7548	7548	7790
b)	Unsurfaced	—do—	1820	1740	1596	1596	1459
Total : (vi)			9846	9044	9144	9144	9249
<b>29. Tourism</b>							
i)	International	Lakh Nos.	4.50	0.38	0.50	0.50	0.55
ii)	Domestic	Lakh Nos.	22.00	4.656	5.00	6.00	6.50
iii)	Accommodation—available	000 beds	40.00	30.89	30.89	30.89	30.89

1	2	3	4	5	6	7	8
<b>30. Elementary Education</b>							
i) <b>Classes I—V age Group (6—10)</b>							
<b>Total Enrolment</b>							
Boys		000 Nos. (level)	492	463	478	480	480
Girls		do	548	299	339	339	384
Total :			1040	762	817	819	864
<b>Percentage to age group</b>							
Boys		% age	130	128	130	130	130
Girls			130	76	85	85	94
Total :			130	101	107	107	112
<b>Enrolment of Sch. Castes</b>							
Boys		000 Nos.	45	40	41	41	42
Girls		000 Nos.	35	26	27	27	29
Total :			80	66	68	68	71
<b>Percentage to age group</b>							
Boys		% age	120	112	112	112	112
Girls			102	72	73	73	77
Total :			110	92	93	93	94
ii) <b>Classes VI—VIII age group (11—13)</b>							
Boys		000 Nos.	220	171	185	185	203
Girls		000 Nos.	155	90	105	105	125
Total :			375	261	290	290	328
<b>Percentage to age group</b>							
Boys		% age	100	83	88	88	95
Girls		% age	67	43	49	49	57
Total :			88	63	68	68	76
<b>Enrolment of Sch. Castes</b>							
Boys		000 Nos.	18	15	16	16	18
Girls		000 Nos.	11	7	8	8	9
Total :			29	22	24	24	27
<b>Percentage to age group</b>							
Boys		% age	97	75	78	78	86
Girls		% age	60	36	40	40	44
Total :			78	56	60	60	65
<b>31. Secondary Education</b>							
i) <b>Classes IX—X (Enrolment)</b>							
Boys		000 Nos.	80	61	67	67	70
Girls		000 Nos.	40	29	35	35	40
Total :			120	90	102	102	110

1	2	3	4	5	6	7	8
<b>ii) Classes XI-XII General Classes Enrolment</b>							
Boys		000 Nos.	32	29	24	30	31
Girls		000 Nos.	18	13	14	14	15
<b>Total :</b>			<b>50</b>	<b>42</b>	<b>38</b>	<b>44</b>	<b>46</b>
<b>32. Enrolment in Non-Formal Part time/Continuation Classes</b>							
Age-group 6-11							
Boys		000 Nos.	115	38	48	48	58
Girls		000 Nos.	60	20	26	26	32
			<b>175</b>	<b>58</b>	<b>74</b>	<b>74</b>	<b>90</b>
<b>33. Adult Education</b>							
i) Number of Participants.		000 Nos.	760	422	602	492	577
ii) No. of Centres opened under :							
a)	Central Programme	Nos.	3355	1555	1555	1555	1855
b)	State's Programme	Nos.	2225	2225	2225	2225	2225
c)	Other Programme	Nos.	544	544	544	544	544
<b>34. Teachers</b>							
i) Primary Classes I-V		Nos.	16500	11970	13050	13832	16496
ii) Middle Classes VI-VIII		Nos.	18592	16286	16600	16600	16900
iii) Higher Classes IX-X		Nos.	12876	12812	13042	13060	13210
iv) Higher Secondary Classes IX-XII		Nos.	4120	4037	4187	4275	4409
<b>Total :</b>			<b>52088</b>	<b>45105</b>	<b>46879</b>	<b>47767</b>	<b>51015</b>
<b>35. Health and Family Welfare</b>							
i) Hospitals							
a)	Urban	Nos. cum.	31	29	29	30	30
b)	Rural	Nos. cum.	29	20	22	20	20
ii) Dispensaries							
a)	Urban	Nos. cum.	24	34	34	34	34
b)	Rural	Nos. cum.	1274	970	1158	998	998
iii) Beds							
a)	Urban Hospitals & Dispensaries	Nos. cum.	5920+500	4620	4934	4690	4880
b)	Rural Hospitals & Dispensaries.	Nos. cum.	2230	1410	2901	1576	1720
iv) Health Centres							
a)	Sub-centres	Nos. cum.	N.A.	604	754	756	906
b)	Primary Health Centres	Nos. cum.	136	102	114	117	129
c)	Subsidiary Health Centres		33	33	33	33	33
d)	Community Health Centres	Nos. cum.	28	17	22	20	20
v) Training of Auxiliary Nurses							
a)	Institutes	Nos. cum.	17	17	17	17	17
b)	Annual Intake	Nos. cum.	520	570	480	690	730
c)	Annual	Nos. cum.	485	545	480	690	730
<b>Out Turn</b>							

1	2	3	4	5	6	7	8
<b>vi) Control of Disease</b>							
a)	T. B. Clinics	Nos. cum.	3	3	3	3	3
b)	Leprosy Control Unit	Nos. cum.	8	6	6	6	6
c)	S E V Centres	Nos. cum.	37	37	37	37	37
d)	District T. B. Centres	Nos. cum.	14	14	18	18	18
e)	T. B. Isolation Beds.	Nos. cum.	66	55	55	55	55
f)	Cholera Combat Teams	Nos. cum.	1	1	1	1	1
g)	S. T. D. Clinics	Nos. cum.	10	10	10	10	10
	Mobile-units set up.	Nos. cum.	2	2	2	2	2
	P. H. C. assisted.	Nos. cum.	123	63	73	73	83

### 36. Sewerage and Water Supply

#### A—Urban Water Supply

i)	Corporation Towns (Town-wise)	MLL	*133.5	..	26.70	26.70	18.00
ii) Other Towns :							
a)	Towns covered	Nos.					
b)	Population covered.	Lakhs.					
c) Augmentation Schemes							
	Towns covered.	Nos.	*22	—	2	2	4

#### B—Rural Water Supply

i) Minimum needs programme (State Sector)							
a)	Piped water supply Village covered.	Nos. cum.	6152	4200	4660	4660	5124
ii) Central Share (ARP) Piped Water Supply Village covered							
Indicated under B above.							

#### C—Rural and Sanitation

i)	Latrines Constructed.	Nos.	..	..	..	..	..
ii)	Villages covered.	Nos.	..	..	..	..	..
iii)	Population covered.	Nos.	..	..	..	..	..

\* Kashmir region only.

### 37. HOUSING

#### I—Rural Housing

##### Provision of House/Sites for Rural Landless Workers

a)	Allotment of Sites	Nos. cum.	5000	112	1200	1200	1 200
b)	Construction Assistance	Nos. cum.	3333	102	1166	1166	1166

1	2	3	4	5	6	7	8
<b>II—Urban Housing</b>							
a)	Subsidised Industrial Housing Scheme.	Nos.	..	..	..	..	..
b)	Low Income Group Housing Scheme.	Nos.	500	5	60	60	35
c)	Middle Income Group Housing Scheme.	Nos.	600	75	110	110	60
d)	Rental Housing Scheme.	Nos.	1500	552	500	500	500
f)	Land acquisition and area Development (Area Development).	Hects.	175	6	5	5	200
g)	House Building Advance to Govt. Servants.	Nos.	1500	225	275	275	375
<b>38. Urban Development</b>							
<b>i) Financial Assistance to Local Bodies</b>							
a)	Shops and Marketing Centres	Nos.	800	99	180	74	100
b)	Other Remunerative Schemes.	Nos.	80	7	6	4	6
<b>ii) Town and Regional Planning :</b>							
a)	Master Plans Prepared.	Nos.	30	4	4	3	4
b)	Regional Plans Prepared.	Nos.	60	10	20	25	20
<b>iii) Environmental Improvement of Slums ( I N P )</b>							
	Persons Benefitted.	Beneficiaries	80,000	12700	16 000	16,000	18800
<b>39. Labour and Labour Welfare</b>							
<b>i) Crafts Training</b>							
a)	No. of Industrial Training Institutes(ITI's)	Nos. cum	4	2	2	Nil	2
b)	Intake Capacity.	Nos. cum.	192	112	112	Nil	112
c)	No. of Persons undergoing training	Nos. cum.	192	96	112	Nil	112
d)	Outturn.	Nos. cum.	5000	1100	1200	awaited	1200
<b>ii) Apprenticeship Training</b>							
a)	Training Places laocated.	No.:s Addl.	50	20	30	20	30
b)	Training Places Utilised.	No.:s Addl.	30	20	10	20	20
<b>iii) Employment Exchanges</b>							
		Nos. level.	14	14	14	14	14
<b>iv) Labour Welfare</b>							
	No. of Labour Welfare Centres.	No. level.	17	17	17	17	17
<b>40. Welfare of Backward Classes</b>							
<b>i) Pre-matric and Education Incentives :</b>							
a)	Scholarship/Stipends Beneficiaries.	Nos. level.	235000	25648	35000	35000	37000
b)	Other incentives like boarding grant etc.	Nos.					
c)	Ashram School.	Nos. cum.	* 20	17	18	18	18
			(5)	(2)	(1)	(1)	Nil
<b>ii) Others :</b>							
	House Sites.	Nos.	3320	816	720	720	810

\* Item Ashram school inclusive of 15 schools established up to end of 6th Plan which now stand transferred to Non /Plan.

1	2	3	4	5	6	7	8
<b>41. Social Welfare</b>							
<b>Child Welfare</b>							
a) I C D S-Units.			St. 16 } cent. 30 }	13	18	18	18
b) Beneficiaries.		Nos. 000	825	105	135	135	145
<b>Womens Welfare</b>							
Ladies Vocation Centres working girls Hostel.		Nos.	6	2	1	1	Nil.
		Nos.	2	nil	1	1	1
<b>Welfare of Handicapped</b>							
i) Prematric Scholarship.		Nos.	5000	634	710	710	710
ii) Prosthetic Aid.		Nos.	700	70	105	105	80





## DRAFT ANNUAL PLAN 1987-88

## MINIMUM NEEDS PROGRAMME-MNP

## FINANCIAL OUTLAYS AND EXPENDITURE

Statement GN-4

(Rs. in lakhs)

S. No.	Name of the Programmes	Seventh Five Yr. Plan (1985-90) Agreed outlay	1985-86 Actual Exp.	196-87		1987-88	
				Apprd. outlay	Anti. Exp.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1.	Rural Electrification	312.50	80.00	80.00	80.00	80.00	80.00
2.	<b>Rural Roads</b>						
a)	Kashmir	830.00	260.00	212.00	273.00	238.00	238.00
b)	Jammu	1500.00	210.00	196.00	251.00	217.00	217.00
	Sub-Total—(2)	2330.00	470.00	408.00	524.00	455.00	455.00
3.	Elementary Education	3700.00	492.97	617.50	619.50	742.00	253.87
4.	Adult Education	270.00	37.07	37.00	32.70	40.00	..
5.	<b>Rural Health</b>						
a)	Medical College Srinagar	11.33	2.67	4.43	6.07	10.00	6.00
b)	Medical College Jammu	..	4.99	10.00	10.00	10.00	6.00
c)	Health Services Kashmir	1337.00	224.23	233.88	253.65	266.00	67.50
d)	Health Services Jammu	1157.95	196.65	200.36	219.32	231.25	26.50
	Sub-Total—(5)	2506.28	428.54	448.67	489.04	517.25	106.00
6..	<b>Rural Water Supply</b>						
a)	Kashmir	6075.75	849.89	2073.00	2122.00	2280.30	1804.29
b)	Jammu	5396.00	764.09				
	Sub-Total—(6)	1141.75	1613.98	2073.00	2122.00	2280.30	1804.29
7.	<b>Rural House Sites</b>						
a)	Allotment of Sites	100.00	15.00	35.00	35.00	38.50	38.50
b)	Construction Assistance	100.00					
	Sub-Total—(7)	200.00	15.00	35.00	35.00	38.50	38.50
8.	Environmental Improvement of slums	200.00	32.00	40.00	127.00	180.35	180.35
9.	Nutrition	755.00	124.00	165.00	165.00	182.00	..
	<b>Grand Total</b>	21745.53	3293.56	3903.67	4194.24	4515.40	2918.01



## DRAFT ANNUAL PLAN 1987-88

## Minimum Needs Programme

## (PHYSICAL TARGETS &amp; ACHIEVEMENTS)

Statement GN-5

S. No.	Item	Unit	1979-80 (Level)	7th Plan target 1985-90	Additional in the Plan year				
					1984-85 Ach.	1985-86 Ach.	1986-87 targets	1986-87 Ach.	1987-88 Targets Anticipated Proposed
1	2	3	4	5	6	7	8	9	10
1.	<b>Rural Electrification</b> Villages electrified	Nos.	4447	6453	574	89	100	100	110
2.	<b>Rural Roads</b>								
	a) Length	Km.:	5123	6763	505	882	60	60	55
	b) Total No. of villages in the State	Nos.	6718	6718	6718	6718	6718	6718	6718
	c) Villages connected								
	i) With population of 1500 and above	Nos.	393	478	33	31	4	4	3
	ii) With population between 1000-1500	Nos.	416	496	44	45	4	4	4
	iii) With population below 1000	Nos.	2438	2946	220	121	24	24	29
3.	<b>Elementary Education</b> Classes I-V								
	Age-Group 6-11 years enrolment	Thousand	548	1040	758	762	817	817	864
	Classes VI-VIII								
	Age-Group 11-14 years enrolment	Thousand	167	375	240	261	290	290	328
	<b>Adult Education</b>								
	a) No. of participants (15-35 years)	000	45	760	319	422	602	492	577
	b) No. of centres								
	i) Centre	Nos.	925	3325	480	..	..	..	300
	ii) State	Nos.	1475	2225	450	750	Nil	Nil	Nil
	iii) Voluntary Agencies	Nos.	..	..	..	..	..	..	..
	iv) Other Programme	Nos.	544	544	544	Nil	Nil	Nil	Nil
4.	<b>Rural Water Supply</b>								
	Total villages covered under Piped Water supply	Nos.	1565	6152	311 Kmr. only	440	460	460	464
5.	<b>Rural House sites-Cum-Const.Schemes</b>								
	a) Allotment of sites	Nos.	5594	5000	643	112	1200	1200	1200
	b) Const. Assistance	Nos.	..	3333	643	102	1166	1166	1166
6.	<b>Nutrition</b> Beneficiaries under special Nutrition Programme in ICDS								
	Children 0-6/pregnant/Nursing Mothers	Lack Inmates	21	8.25	8.2	1.05	1.35	1.35	1.45
7.	<b>Environmental Imppt. of Slums</b> Persons benefitted	Lac No. Beneficiaries	1.00	1.80	0.16	0.127	0.16	0.16	0.188



## DRAFT ANNUAL PLAN 1987-88

Statement GN— 6

## CENTRALLY SPONSORED SCHEMES

## OUTLAY AND EXPENDITURE UNDER CENTRE SECTOR ONLY

(Rs. in lakhs)

S. No.	Name of the Scheme/Project	Pattern of sharing	7th five year plan 1985-90 agreed outlay	Actual Expenditure 1985-86	1986-87		1987-88	
					Approved outlay	Anticipated expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	
<b>U AGRICULTURE AND ALLIED SERVICES</b>								
<b>A Research and Education.</b>								
11.	Studies on control of apple scab	..	100%	30.00	4.43	6.58	6.58	7.24
2.	Breeder Seed Production Unit.	..	100%	25.00	1.55	2.18	2.18	2.40
3.	K.V.K. Malangpora	..	100%	25.00	4.25	7.18	7.18	7.89
4.	National Demonstration programme on Major Food crops	..	100%	16.60	3.63	4.93	4.93	5.43
5.	Lab to Land Programme	..	100%	25.00	2.50	5.51	5.51	6.06
6.	Rose oil Seeds	..	100%	4.00	..	0.54	0.54	0.59
7.	Operational Res. on water shed basis Jammu	..	100%	10.80	1.48	2.92	2.92	3.21
<b>B</b>	<b>Total:</b>			<b>136.40</b>	<b>17.84</b>	<b>29.84</b>	<b>29.84</b>	<b>32.82</b>
1.	Fruit Improv. Project	25%	75%	16.60	2.53	3.55	3.55	3.90
2.	Maize Improv. Project	25%	75%	19.80	3.45	4.21	4.21	4.63
3.	Wheat Improv. Project	25%	75%	4.63	0.56	0.99	0.99	1.09
4.	Pulse Improv. Project	25%	75%	20.95	3.64	4.72	4.72	5.20
5.	Biological Control on fruit pests	25%	75%	7.62	1.03	2.18	2.18	2.40
6.	Potato Improv. Project	25%	75%	10.64	1.84	2.51	2.51	2.76
7.	Veg: Improv. Project	25%	75%	8.80	1.16	2.43	2.43	2.67
8.	Oil Seed Imp. Project	25%	75%	7.78	1.30	1.84	1.84	2.02
9.	Improvement Project Khudwani/Ponichak	25%	75%	18.79	3.50	4.68	4.68	5.15
10.	Soyabean Improvement Project	25%	75%	3.15	0.49	0.72	0.72	0.80
11.	Water Management Jammu	25%	75%	16.82	2.83	4.01	4.01	4.40
12.	Agronomic Res. Project Shalimar	25%	75%	12.20	0.89	1.70	1.71	1.88
13.	Agronomic Res. Project Jammu	25%	75%	10.50	1.91	2.82	2.82	3.10
14.	Dryland Agri. Res. Project Chianser	25%	75%	16.76	2.72	3.86	3.85	4.24
15.	Resi. Projection Agro-Forestry	25%	75%	17.65	2.10	2.86	2.86	3.15
	<b>Total—B</b>			<b>192.69</b>	<b>29.95</b>	<b>43.08</b>	<b>43.08</b>	<b>47.39</b>
	<b>Total—A+B</b>			<b>329.09</b>	<b>47.79</b>	<b>72.92</b>	<b>72.92</b>	<b>80.21</b>
<b>Agriculture Econ. and Sts.</b>								
1.	Timely Reporting Scheme		50%	11.75	0.80	1.20	1.20	1.70
2.	Improvement of Crop. Statistics		50%	8.80	1.05	1.15	1.15	1.40
3.	Agriculture Census		100%	1.15	0.96	8.00	1.30	8.00
	<b>Total :</b>			<b>21.70</b>	<b>2.81</b>	<b>10.35</b>	<b>3.65</b>	<b>11.10</b>

1	2	3	4	5	6	7	8
<b>AGRICULTURE (KASHMIR) :</b>							
		50%	5.00	0.25	0.25	..	..
		..	..	..	2.81	..	..
		50%	5.00	..	..	1.37	1.37
		50%	84.15	..	..	2.16	2.16
		50%	50.00	10.00	9.00	9.00	10.00
		Total :	144.15	10.25	12.06	12.53	13.53
<b>NATIONAL PROJECT ON BIOGAS DEV.</b>							
		..	..	0.08	0.50	0.17	0.20
		..	35.00	1.00	3.50	3.50	3.50
			35.00	1.08	4.00	3.67	3.70
<b>AGRICULTURE JAMMU :</b>							
1.	National Project on Pulses Dev. (inclusive of Intensive pulses Dev.)	50.50 for demonstration					
		100% adaptive trials and minikits	2.00	0.15	0.93	0.93	1.03
2.	Crop Insurance	50:50	5.00	..	9.00	9.00	3.00
3.	National Project on Biogas	100%	39.88	4.531	9.77	8.40	8.705
	Total :		46.88	4.681	19.70	18.33	12.735
<b>HORTICULTURE J&amp;K :</b>							
1.	<b>Control and eradication of pests and diseases of Agricultural importance including weed control in endemic areas—Control of apple scab/mango hopper in J and K State :</b>						
	a) Apple scab	50:50	906.00	81.40	147.00	137.77	147.00
	b) Mango Hopper	50:50	14.00	0.12	2.45	2.45	2.45
2.	Centrally sponsored scheme on improved technology for quality apple production	50:50	12.50	..	4.06	4.06	4.06
3.	Central share of National Horticulture Board, Govt. of India for production and supply of quality planting material of fruit trees	50:50	..	..	..	..	2.00
4.	Centrally sponsored scheme on crop estimation survey	100%	..	..	..	..	1.75
	Total :		932.50	81.52	153.51	144.28	157.26

1	2	3	4	5	6	7	8
<b>Assistance to Small and Marginal Farmers</b>							
	Kashmir Valley	..	134.45	0.896	59.50	59.50	59.50
	Leh and Kargil Districts	..	32.27	4.114	10.50	10.50	10.50
	Total :		50.50	166.72	5.010	70.00	70.00
<b>DIRECTORATE OF SOIL CONSERVATION</b>							
1.	Evaluation of land use pattern & its impact on soil erosion in Karewa belt of Kashmir.	100% Centrally sponsored	3,12,800 for 3 years 1985-86 to 1987-88	0.88	1.47	1.47	0.76
2.	Preparation of Status Report for Chenab Basin.	-do-	12.70 lacs for 14 months.	..	5.35	5.35	7.35
	Total :			0.88	6.82	6.82	8.11
<b>SOIL CONSERVATION ON FORESTS</b>							
1.	River Valley Project Pohru	100%	300.00	20.98	20.00	20.00	35.00
2.	Soil Water & Tree Conservation Himalayas (Operation Soil Watch)	100%	300.00	33.63	40.00	40.00	40.00
3.	Soc. Forestry incl. rural fuelwood Plantation	50:50	150.00	14.19	40.00	18.50	24.00
4.	Ecotask force Army afforestation scheme	..	210.08	..	..	..	21.70
			960.08	68.80	100.00	78.50	120.70
<b>ANIMAL/SHEEP HUSBANDRY</b>							
1.	<b>Animal Husbandry (Kashmir)</b>						
a)	Systematic Control of Livestock disease of National importance	50.50	1.50	..	0.50	0.50	0.60
b)	Animal Disease Surveillance	-do-	1.50	..	0.25	0.25	0.30
c)	Rinderpest Surveillance	-do-	2.00	..	0.25	0.25	0.30
d)	Cost of F. M. D. Vaccine	-do-	5.00	1.00	1.00	1.00	1.00
e)	Milk Production Survey	-do-	0.35	..	0.15	0.15	0.30
f)	Special Livestock Prod. Programme	-do-	35.23	4.26	6.03	6.03	6.90
	Total :		125.58	5.26	8.18	8.18	9.40
<b>ANIMAL HUSBANDRY JAMMU</b>							
1.	S. L. P. P.	50:50		7.01	4.00	4.00	4.50
2.	Foot and Mouth Disease	-do-		0.20	0.20	0.20	0.25
3.	Rinderpest Surveillance Disease	-do-	55.40	0.20	0.20	0.20	0.25
4.	Systematic Control of Livestock disease	-do-		0.20	0.50	0.50	0.50
5.	Sample Survey on milk and milk production	-do-		..	0.15	0.15	0.20
	Total :		55.40	7.61	5.05	5.05	5.70



1	2	3	4	5	6	7	8
<b>SHEEP HUSBANDRY KASHMIR ;</b>							
1.	Special Livestock	50:50 State share	15.00	2.000 0.385 Central share	2.50	2.50	2.50
Total :			15.00	2.385	2.50	2.50	2.50

**SHEEP HUSBANDRY JAMMU****1. Special Livestock :**

Production Programme (Centrally sponsored Scheme)

50%	10.00	1.98	2.00	..	2.00
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**DAIRY DEVELOPMENT KASHMIR ;**

Kashmir Valley Milk Producers Coop. Federation Ltd.	119.00	3.99	..	..
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**DAIRY DEVELOPMENT JAMMU**

1.	Assistance to D. C. S.	50%	16.56	2.92	6.50	6.50	7.5
2.	Tech . Input	„	7.96	2.34	2.00	2.00	2.30
3.	Distribution System	„	20.95	2.98	5.50	5.50	6.05
4.	New Dairy Plant	„	133.98	0.94	44.00	44.00	48.40
5.	Existing Dairy Plant	„	20.50	9.50	10.50	10.50	11.55
6.	Cattle Feed Plant	„	46.037	..	5.00	5.00	5.50
7.	Project Planning Implimentation, Monitoring & Mid course correction.	„	6.003	1.32	2.00	2.00	2.20
Total :			252.00	20.00	75.50	75.50	83.55

**FISHERIES :**

1.	Fish Farm Development Agency	50%50%	10.00	0.66	2.20	2.20	3.50
2.	National Fish Seed Programmes (Fish seed farms)	70%30%	72.00	0.86	7.60	7.60	10.50
Total :			82.00	1.52	9.80	9.80	14.00

Rs. 40.00 lacs as Central share for NESF.

**Wildlife Preservation**

National Parks and Sanctuaries	50:50	25.00	3.65	9.00	9.00	9.00
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11	2	3	4	5	9	7	8
<b>RURRAL DEVELOPMENT :</b>							
<b>11. Special Programme :</b>							
<b>D. P. A. P. Udhampure :</b>							
11. Agriculture.	50.50	}	374.00	87.20	37.50	37.50	40.70
22. Horticulture.	50.50						
33. Sericulture.	50.50						
44. Animal Husbandry.	50.50						
55. Sheep Husbandry.	50.50						
66. Irrigation.	50.50						
77. Forest.	50.50						
88. Dev. of Mir W. S.	50.50						
99. Project Administration.	50.50						
<b>Total :</b>			374.00	87.20	37.50	37.50	40.70
11. Drought Prone Areas Programme Agency Doda.	50.50	300.00	24.00	61.00	61.00	60.00	
<b>DESERT DEVELOPMENT PROGRAMME (DDP) LEH.</b>							
<b>On-going Schemes :</b>							
<b>11. Agriculture :</b>							
i) a) Soil Conservation	..	..	..	..	..	..	..
b) Command Area Development.	..	79.90	5.782	9.45	9.45	15.26	
ii) Cold Arid Station Niddar.	..	11.15	1.062	2.52	2.52	2.10	
iii) Fodder Farm Nurnchan.	..	8.00	0.665	2.30	2.30	1.40	
iv) Fodder Farm Tirith	..	3.72	0.257	1.65	1.65	1.00	
v) Fruit Plant Nursery Nimoo.	..	5.65	1.041	2.00	2.00	0.95	
vi) Development of Apricots.	..	3.35	0.134	0.91	0.91	0.79	
vii) Fruit Plant Nursery Sumoor.	..	3.00	0.514	..	..	..	
viii) Pasture & Fodder Development	..	10.00	..	2.20	2.20	1.68	
<b>Total :</b>		..	124.77	9.455	21.03	21.03	23.18
<b>22. Animal Husbandry :</b>							
i) Cross Breeding of Local Cows	..	16.00	0.300	0.95	0.95	0.95	
ii) Cattle Farm Agling.	..	27.00	6.277	10.38	10.38	8.45	
iii) Fodder Farm Capitive to Agling	..	5.00	..	1.00	1.00	2.60	
iv) Poultry Development Chanspa.	..	3.00	0.675	0.17	0.17	0.10	
v) Double Humped Camel Project Nobra.	..	5.75	..	0.30	0.30	0.50	
<b>Total :</b>		..	56.75	7.252	12.80	12.80	12.60
33. Command Area Development.	..	45.00	..	3.50	3.50	3.50	
44. Cooperation.	..	2.00	0.143	..	..	..	
<b>55. C. D. and N. E. S.</b>							
i) Works. . .	..	62.00	9.150	14.80	14.80	16.50	
ii) Purchase of survey equipments & Portable compressor.	..	1.69	..	..	..	2.30	
<b>Total :</b>		..	63.69	9.150	14.88	14.80	18.80

	2	3	4	5	6	7	8
6. FISHERIES	..	3.00	..	..	..	..	..
7. Forestry	..	..	..	..	..	..	..
i) Soil Conservation	..	12.34	0.036	1.90	1.90	2.50	..
ii) Afforestation	..	36.00	8.977	7.82	7.82	10.00	..
iii) Direction and Administration.	..	1.80	0.957	0.34	0.34	0.50	..
Total :		50.14	9.970	10.06	10.06	13.00	
8. Minor Irrigation							
i) Durbuk Irrigation Canal.	..	16.00	3.991	8.00	9.00	10.00	..
ii) Lagjungthang Canal.	..	9.00	1.912	7.00	8.00	7.00	..
iii) Tirith Canal.	..	4.00	1.121	2.00	2.00	1.00	..
iv) Ranbirpora Canal.	..	67.00	1.670	9.00	9.00	17.00	..
v) Wind Mill at Nyoma/Hydrolic Camp at Khaltsi.	..	3.00	0.147	1.00	1.00	1.00	..
vi) Gonseshtang Canal	..	5.00	..	..	..	..	..
vii) Nalla Training & Bunds/ Spot treatment in Changthang.	..	10.00	0.369	..	..	..	..
viii) Settathang Canal at Anley.	..	5.00	..	..	..	..	..
ix) Pelde Canal at Tharuk.	..	3.50	..	..	..	..	..
x) Lagjung Canal.	..	8.00	..	..	..	..	..
xi) Flood Protection Works in Shyok Basin.	..	12.00	..	..	..	..	..
xii) Thuking Canal.	..	10.00	..	..	..	..	..
xiii) Direction and Administration.	..	12.00	1.010	0.50	0.50	3.00	..
Total :		164.50	10.220	29.50	29.50	39.00	
9. Sheep Husbandry							
i) Mohair Goat Farm Stakna.	..	40.25	4.838	30.30	30.30	7.84	..
ii) Sheep and Wool Dev. Centres.	..	13.00	4.294	4.01	4.01	4.91	..
iii) Rabbit Farm Chanspa.	..	..	0.788	..	..	..	..
iv) Food and Fodder Banks.	..	9.00	1.212	4.00	4.00	3.60	..
v) Fertilization of Pastures.	..	2.50	..	0.05	0.05	0.10	..
vi) Lambing Sheds.	..	5.00	..	0.50	0.50	1.30	..
vii) Fodder Farm Capitive to Stakna.	..	3.00	..	..	..	..	..
viii) Livestock Dev. in Changthang (Pashmina buck exchange programme import of pashmina combing).	..	4.30	..	0.06	0.06	0.15	..
ix) Land Development at Niddar.	..	5.00	..	..	..	0.40	..
x) Direction and Administration.	..	1.10	..	0.12	0.12	0.12	..
Total :		83.15	11.132	39.04	39.04	18.42	
10. Project Administration.	..	27.00	3.900	6.07	6.07	6.00	..
New Schemes	..	..	..	..	..	..	..
11. Integrated Handicrafts Development Project.	..	5.00	..	1.00	1.00	1.00	..
12. Non--conventional sources of energy devices.	..	12.00	..	1.00	1.00	1.00	..
13. Micro Water Sheds.	..	95.00	..	..	..	15.00	..
14. Research component	..	10.00	..	1.00	1.00	2.00	..
15. Monitoring cell at State level	..	3.00	..	0.50	0.50	0.50	..
Grand Total :		758.00	61.221	141.80	141.80	156.50	

1	2	3	4	5	6	7	8
<b>DDP KARGIL</b>							
<b>11. Agriculture</b>							
a)	S.M. Farm Khurbathang	..	27.60	5.51	..	6.53	15.75
b)	S.M. Farm Zanskar	..	31.10	0.95	..	4.60	6.00
c)	Fodder Dev. Station Drass	..	2.70	0.72	..	0.73	0.50
d)	Agro-Mt. Stations	..	0.54	0.34	..	0.54	..
e)	Maintenance of Vehicles	..	1.00	..	..	..	0.25
f)	Massive fodder production	..	1.00	..	..	0.20	0.25
g)	Arial seeding and closing of pastures	..	3.46	..	..	0.90	1.50
Total :		..	67.40	7.52	..	13.50	24.25
<b>2. Land Dev. / Soil Conservation</b>							
a)	Command Area Dev.	..	25.00	..	..	4.50	3.00
b)	Land Dev. of Govt. farms	..	5.00	..	..	3.50	2.00
Total :		..	30.00	..	..	8.00	5.00
<b>3. Horticulture</b>							
a)	Fruit Plant Nurseries	..	2.00	2.22	..	0.41	0.50
b)	Model Orchards	..	10.30	..	..	3.36	3.00
c)	Solar Drying Chambers	..	1.15	..	..	0.73	0.50
Total :		..	13.45	2.22	..	4.50	4.00
4.	Co-operative extension of go-downs	..	5.00	..	..	1.00	1.40
<b>5. Animal Husbandry</b>							
a)	Bull Mother Farm Khurbathang	..	60.00	10.72	..	11.39	6.80
b)	Maintenance of Vehicles	..	1.00	..	..	1.00	0.20
c)	Yak breeding Farm	..	5.00	..	..	1.00	3.00
d)	Zanskar Hare breeding Farm	..	7.00	..	..	1.00	1.50
e)	Poultry Dev. Scheme	..	5.00	..	..	1.00	1.50
f)	Live Stock Dev. Centres	..	4.50	..	..	1.61	2.00
Total :		..	82.50	10.72	..	17.00	15.00
<b>6. Sheep Husbandry</b>							
a)	Duel purpose Farm Drass	..	28.00	2.41	..	5.35	5.50
b)	Pasture Dev. Drass	..	5.25	..	..	0.96	1.00
c)	Sheep Breeding Centres	..	4.50	..	..	1.00	2.35
d)	Sheep Sharing	..	3.50	..	..	1.00	..
Total :		..	41.25	2.41	..	8.31	8.85
<b>7. Fisheries</b>							
	Constt. of Hatcheries Fish Ponds.	..	..	..	..	0.80	1.50

1	2	3	4	5	6	7	8
<b>IRRIGATION</b>							
<b>8. Minor Irrigation</b>							
a) Compensation of on-going /new schemes	..	109.87			..	30.00	20.00
b) <b>Other Irrigation (PWD)</b> Rantaksha/Haftal/Rarumoney/ Kumi canals	..	146.00		38.18	..	32.15	29.50
c) Lift Irrigation	..	6.00		..	..	2.19	2.00
<b>9. Forestry through Forest Deptt</b>							
a) Soil conservation/Nallah training	..	5.00	1.00		..	2.10	2.00
b) Plantation	..	27.00	2.82		..	6.00	3.25
c) Nurseries	..	5.00	..		..	1.21	0.50
d) Watch and ward	..	4.50	1.20		..	1.35	1.00
e) Direction	..	4.50	0.38		..	1.34	0.25
<b>Total :</b>	..	46.00	5.40		..	12.00	7.00
<b>10. Forestry through CD</b>							
a) Community Plantation	..	1.00	0.73		..	2.00	1.50
b) Individual plantation	..	16.00	0.02		..	3.00	1.50
c) Fencing	..	4.00	..		..	1.50	0.50
d) Watch and ward	..	1.20	..		..	0.30	0.30
e) Direction	..	0.80	..		..	0.20	0.20
<b>Total :</b>	..	23.00	0.75		..	7.00	4.00
<b>11. N. C. E. S.</b>							
a) Solar Electrification	..	16.00	..		..	2.00	1.00
b) Individual heating (Subsidy)	..	6.00	..		..	1.00	1.00
c) Solar Cryster (Subsidy)	..	0.50	..		..	0.10	0.50
d) Shocklees (Subsidy)	..	1.80	..		..	0.45	0.50
<b>Total :</b>	..	24.30	..		..	3.55	3.00
12. Project Administration	..	25.00	5.30		..	5.50	5.50
13. Construction of stores and inspection hut	..	6.00	..		..	2.00	2.00
14. Training and Seminars	..	2.50	..		..	0.50	0.50
15. Micro Water sheds	..	99.00	..		..	3.00	30.00
<b>Grand Total :</b>	..	743.77	71.74		..	151.00	153.50
1. I.R.D.P. Kashmir	50%	586.00	290.29	183.20	183.28	183.28	
2. I.R.D.P. Jammu	50:50	539.00	152.26	146.00	167.40	173.40	
1. N.R.E.P. Jammu	..	622.00	256.51	79.00	132.00	145.20	
2. N.R.E.P. Kashmir	..	678.00	331.70	91.00	143.00	157.30	
<b>Total : NREP</b>		1300.00	587.21	170.00	275.00	302.50	

1	2	3	4	5	6	7	8
<b>CO-OPERATION</b>							
<b>A—Agriculture Credit :</b>							
11.	Stabilization Fund	50%	J 7.50 K 10.00	2.00 0.50	2.00 0.70	2.00 0.70	1.75 0.60
	Total :		17.50	2.50	2.70	2.70	2.35
22.	Development of Consumer Coops. in Urban areas	100%	J 15.00 K 20.00	2.75 3.65	3.50 6.70	3.50 6.70	3.83 13.40
	Total ;		35.00	6.40	10.20	10.20	17.23
33.	Scheme for development of short term structure	50%	J .. K 30.00	.. ..	.. ..	.. ..	.. ..
	Total :		30.00	..	..	..	..
44.	Pilot scheme of strengthening the credit delivery system	50%	J .. K 30.00	.. ..	.. ..	.. ..	.. ..
	Total :		30.00	..	..	..	..
55.	Deficit to meet Non-overdue by Coop. Banks	50%	J .. K ..	.. ..	.. ..	.. ..	3.08 4.00
	Total :		..	..	..	..	7.08
<b>B—N.C.D.C. Sector :</b>							
	Construction of Godowns/Transport Vehicles	75%	J .. K 30.00	.. 8.48	.. 9.98	.. 9.98	10.00 17.00
	Total :		30.00	8.48	9.98	9.98	27.00
	Grand Total :		142.50	17.38	22.88	22.88	53.66
<b>IRRIGATION &amp; FLOOD CONTROL</b>							
<b>Irrigation</b>							
1.	Construction of Tube wells Ground Water						
	Minor Irrigation (State share only)	50:50 basis	200.00	38.00	50.00	40.00	44.00
<b>COMMAND AREA DEV. KASHMIR</b>							
<b>I—308 .Area Development Economic Services (b) Agriculture and Allied Services</b>							
		50:50					
1.	Establishment						
	i) Directorate of CADK		11.30	2.057	2.275	2.275	1.850
	ii) Dy. Directorate of CADK						1.145
	iii) Investigation & Planning Cell						1.170
	iv) Extension and Demonstration						0.300

1	2	3	4	5	6	7	8
v)	Special Soil Conservation Sub-divn. Pulwama Anantnagh	}	14.00	2.547	2.940	2.940	2.795
vi)	Investigation & Planning Unit, Special-Sub-divn. Pulwama Anantnagh						0.345
vii)	Soil Conservation sub-divn. Budgam/Srinagar						
viii)	Investigation & Planning Unit Sub-divn. Budgam/Srinagar		12.25	2.350	2.835	2.835	2.720 0.365
Total — (i—viii)			37.55	6.954	8.050	8.050	10.90
2.	Adaptive trials, Trgs. & Dem.	..	1.83	0.025	1.250	1.250	1.410
Total—2			1.83	0.025	1.250	1.250	1.410
<b>3. Development Programmes</b>							
i)	Soil survey & testing		0.220	0.050	0.400	0.400	0.500
ii)	Topographical survey		0.220	0.050	0.400	0.400	0.500
iii)	Providing of sub. on a/o land levelling/ terracing/reshaping		20.000	10.474	10.000	10.000	16.000
iv)	Const./lining of field channels		4.000	1.077	2.000	2.000	3.000
v)	Waraband, (Communication net work)		2.000	0.018	0.250	0.250	0.750
vi)	Crop compensation		0.500	..	0.100	0.100	0.500
vii)	<b>Soil erosion control works</b>						
i)	Field drains	}	1.000	0.152	1.600	1.600	1.500
ii)	Maint. & reclamation of water logged area						
iii)	Gully/nallah treatment						
Total—3(i—vii)			27.940	11.821	14.750	14.750	22.750
Total—1(1—3)			67.32	18.800	24.050	24.050	34.850
<b>COMMAND AREA DEV. JAMMU</b>							
1.	Establishment of CAD	50:50	105.00	15.582	17.60	17.60	19.70
2.	Soil Survey/Topographical Survey	-do-	10.00	0.246	3.00	3.00	0.75
3.	Const. of Field Channels	- o -	12.00	0.110	4.00	4.00	4.00
4.	Const. of flood drains	-do-	..	..	..	..	..
5.	Land levelling/reshaping subsidy	-do-	30.00	..	6.00	6.00	7.00
6.	Warabandi	-do-	10.00	0.80	2.00	2.00	2.50
7.	Crop compensation	-do-	5.00	..	0.50	0.50	0.50
8.	Adaptive Trials, demonstrations and training.	-do-	20.00	2.001	8.00	8.00	11.30
Total .			192.00	18.739	41.10	41.10	45.75

1	2	3	4	5	6	7	8
<b>P O W E R</b>							
1. Uri Hydrel Scheme	100%	..	..	Rs. 12.10 lacs. of last year unreleased balance has been released by the State Govt.	..	A porposal for Rs. 94.8 lacs has been sent to Govt. of India. for Grant in-aid for Investigation of these Rs. 100.00 Hydrel Schemes but no funds have been received so far.	..
2. Gangbal Hydrel Scheme.	..	40.00	..	..	..	..	..
3. Lidder Hydrel Scheme.	..	30.00	..	..	..	..	..
4. Sonamarg Hydrel Scheme.	..	..	..	..	..	..	..
5. Kirthai Naunato Hydrel Schemc.	..	70.00	..	..	..	..	..
6. Krishenganga Hydrel Scheme.	..	141.00	..	..	..	..	..
7. Lower Kalnai	..	25.00	..	..	..	..	..
8. Lower Ans.	..	..	..	..	..	..	..
9. Parnai Hydrel Schemes.	..	..	..	..	..	..	..
110. Sewa Hydrel Schemes and other Schemes which will be accepted by the centre during the five year for grant in-aid.	..	110.00	..	..	..	..	..
<b>Total :</b>		<b>416.00</b>	..	..	..	<b>100.00</b>	

**INDUSTRIES AND MINERALS :****Handicrafts**

1. Managerial Subsidy to Primary Handicrafts Coop. Societies.	50	25.00	2.95	2.50	2.50	2.00
2. Share Capital Assistance to the members of Primary Handicraft Co-operative Societies	50	12.00	1.90	1.50	1.50	1.50
3. Share Participation to Appex. Marketing, Federation.	50	7.05	2.95	7.05	7.05	..
4. Opening of Sales Outlets.	50	7.67	..	3.15	3.15	4.50
5. Setting up of Raw-material depot	50	2.17	..	1.00	1.00	1.50
<b>Total :</b>		<b>53.89</b>	<b>7.80</b>	<b>15.20</b>	<b>15.20</b>	<b>9.50</b>



1	2	3	4	5	6	7	8
<b>I—HANDLOOMS</b>							
1.	20-25% special rebate on sale of Handloom Cloth.	50:50	111.00	..	56.00	56.00	30.00
2.	15% whole sale rebate for Primary Handloom Coop. Society.	50:50	..	..	1.50	1.50	1.50
3.	Share Capital assistance to State/Regional Apex Handloom Coop. Societies.	50:50	8.00	..	2.00	2.00	3.00
4.	Thrift Fund Scheme.	50:50	..	..	0.90	0.90	1.40
5.	Workshop cum housing scheme for Handloom Weavers.	50:50	..	..	3.00	3.00	4.00
6.	Establishment of Polyester blend yarn training centre.	50:50	..	..	..	..	0.15
7.	Organisation of Industrial type Coop. Societies	50:50	..	..	..	..	6.55
8.	Janata Cloth Scheme	100%	..	..	..	3.00	6.00
9.	Share Capital for formation/renovation of Pry. Handloom Cooperative Societies	50:50	10.00	..	5.07	5.07	2.70
10.	Loan for purchase of and modernisation renovtaion of looms to Coop. Sector	50:50	10.72	..	4.50	4.50	2.75
11.	Managerial subsidy for appointment of paid Sectt. in Pry.	50:50	9.29	1.20	3.16	3.16	1.60
<b>Handloom Coop Societies.</b>							
12.	Equity share capital confirmation to H.D.C.	50:50	52.50	23.00	15.00	15.00	14.00
<b>Total :</b>			201.51	24.20	91.13	94.13	73.25
1.	Hill Area Dev. Project	50:50	..	..	..	15.00	..
<b>SMALL SCALE INDUSTRIES</b>							
<b>50% centrally sponsored Schemes</b>							
<b>DIC Schemes:</b>							
1.	Recurring expenditure	50%	Not com- municated	55.79	56.00	56.00	60.00
2.	DIC Loan	50%	-do-	12.688	12.00	12.00	12.00
3.	Margin money to sick units	50%	-do-	0.215	2.00	2.00	2.00
4.	Knitting centres	50%	-do-	2.805	4.00	4.00	6.00
5.	Training to DIC staff	50%	-do-	0.085	0.20	0.20	0.20
<b>Total :</b>			71.583	74.20	74.20	80.20	
<b>100% Centrally sponsored Schemes</b>							
1.	25% Central outright investment subsidy	100%	-do-	600.00	750.00	750.00	800.00
2.	75% Transport subsidy	100%	-do-		27.00	27.00	30.00
3.	Census-cum-Sample Survey	100%	-do-		3.00	3.00	3.50
<b>Total :</b>				780.00	780.00	833.50	

1	2	3	4	5	6	7	8
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**TRANSPORT & COMMUNICATION**

**ROADS AND BUILDINGS :**

**Improvement of Khanabal-Pahalgam Road (E & I Schemes) centre**

a)	Km. 1st. to Km. 28th ( Excl. Bridges ) -do-	50 %	52.00	20.00	..	..	10.00
b)	Const. of bridges in Km. 1 to 28th -do- (Project under process)	..	..	..	..	..	..
c)	Km. 29th to 43rd -do- (Road transferred to Pahalgam Project for development and future maintenance).						

**Const of High Level Diversion between Awantipora & Khanbal :**

	C R F-50 %	13.00	14.50	..	..	..
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**New Schemes :**

1.	Const. of Sopore By pass.	Central aid 100 %	..	..	..	..	100.00
2.	Const. of Srinagar By Pass from Shalteng to Ganderbal via. Sunbal Woyil etc.	-do-	..	..	..	..	100.00

**CRF Works (Ordinary Reserve :)**

1.	Const. of link road from Kanthan to Swalkote	50:50	12.00	..	..	..	1.50
2.	Extension of Kuh Barmin road upto Bermin	50:50	6.00	..	..	..	1.00
3.	Const. of road from Lander to Chram Kund	50:50	14.00	..	..	..	1.50
4.	Shingling & Metalling and Premixing salmay Bermin road	50:50	8.00	..	..	..	1.00
Total :			40.00	..	..	..	5.00

**Allocation :**

1.	Imptt. of Udhampur Karimchi Panchari road by way of widening D-xings strengthening sub-grade	100 % Centre	55.00	..	..	..	10.00
2.	Imptt. Chenani Sudh Mahadev road Man Talai road by way of widening of narrow stretch and Const. of D-xings strengthening of sub-grade	100 %	30.00	..	..	..	5.00
3.	Const. of 24 Mtrs. Span over soap Nallah Km. 2nd Karmichi lender	100 %	7.00	..	..	..	2.00
4.	Upgrading Arnas Thakote road	100 %	30.00	..	..	..	5.00
5.	Circular road from Radio Station to meet By-Pass at Nagrota	100 %	..	4.00	..	3.00	2.00
Total :			122.00	4.00	..	3.00	24.00

1	2	3	4	5	6	7	8
<b>Economic Importance Roads :</b>							
1.	Upgradation & Imppt. Jammu Surinsar	50:50	30.00	..	..	..	3.00
2.	Upgradation & Imppt. to Pathi Sunasar	-do-	20.00	..	..	..	2.00
3.	Upgradation & Imppt. to Tikri Panthal Katra road	-do-	20.00	..	..	..	2.00
3.	Upgradation of Kishtwar Chatroo Synthan.	50:50	115.00	..	..	..	6.00
4.	Upgradation of road from Division NH-IA to Kathua Town.	-do-	15.50	..	..	..	2.00
Total :		..	200.00	..	..	..	15.00
<b>Interstate Importance Road.</b>							
1.	Const. of Bhaderwah Chamba road.		..	..	..	..	..
		165.00 (Centre)	..	20.0	..	20.00	..
2.	Upgrading Doda Bhaderwa Chamba road	100% (Centre)	150.00	..	..	..	30.00
<b>Strategic Roads/Bridges.</b>							
1.	Const. of bridge over Air Nallah Approach Road.	100% (Centre)	12.00	14.00	..	30.00	1 50
2.	Extension of Jammu Bye Pass to connect Nagrota to Jammu Poonch road at Akhnoor.	-do-	140.00	..	..	..	20 00
<b>Sensitive Border Road R. S. Pora Sub-Division :</b>							
1.	Road from Nikowal to Treve via Border.	} 100%	200.00	..	..	..	40.00
2.	Road from Sai to Nikowal.						
3.	Road from Sai to Dehever. Camp then to Prave.						
4.	Road from Mandour Jarah Patri Dug to Join Km., Shokllay.						
5.	Road from Sandhu Post to Chamlyal.						
6.	Road from Dheer Campan to Sudh-Bont.						
7.	Road from Pindi Chakan to Kothay Kaku Rothey Chanlna & to Kudieal						
8.	Road from Sai to Dheer Camp.						
9.	Road from Nahl to Nandpur Farm						
10.	Road from Pindi Sarooohanaro Nana Village via. Nowabad.						
Grnsd Total :		929.00	72.50	..	53.00	..	335.50
<b>Tourism</b>							
1.	Illumination of Hariparbat fort	50:50	1.20	1.20	..	..	..
2.	Establishment of Mountaineering Institute at Aru	50:50	100.00	5.00	10.00	10.00	10.00 State Share
3.	Dev. of Baghi-Bahu	50:50	15.00	30.00	30.00	30.00	15.00 State Share
Total :			116.20	36.20	40.00	40.00	25.00

1	2	3	4	5	6	7	8
<b>SCIENCE AND TECHNOLOGY :</b>							
1.	Environmental impact assessment Studies	100%	..	..	7.00	7.00	7.00
2.	Setting up of S&T/E/E Division	..	5.12	..	1.59	1.59	2.00
Total :			5.12	..	8.59	8.59	9.00
<b>SSOCIAL &amp; COMMUNITY SERVICES :</b>							
<b>Elementry Education :</b>							
i)	Opening of Part-time Centres.	50.50	105.00	12.07	14.00	14.00	18.00
ii)	Appointment of female Teachers.	80.20	..	0.55	32.00	32.00	35.00
<b>Adult Education :</b>							
i)	Rural Functional Literacy Projects.	100%	265.00	27.31	54.41	54.41	60.00
Total :			370.00	39.93	100.41	100.41	113.00
<b>UNIVERSITY EDUCATION JAMMU</b>							
1.	Centre of Continuing and Adult Education	75% to 100%	..	10.46	10.48	10.48	10.22
2.	College Development Council	100%	..	0.44	0.98	0.98	1.00
3.	Boys Hostel No. 2	50%	..	..	10.50	10.50	..
4.	USIC Building	50%	..	0.09	1.50	1.50	..
5.	New Courses	100% (teaching staff other staff of Management Deptt.)	..	0.18	17.13	13.41	16.62
Total :				11.17	40.59	36.87	27.84
<b>IHEALTH SECTOR KASHMIR :</b>							
1.	Rehbar Sehat	50:50	73.00	14.60	14.60	14.60	14.60
2.	Rural (NME Programme)	50:50	5.00	0.97	1.04	1.04	1.00
3.	T. B. Control Programme	50:50	20.00	4.00	4.00	4.00	4.00
4.	M. P. W. Scheme Male.	50:50	12.50	..	..	..	..
5.	Visual Impairment	100%	17.00	3.20	3.75	3.75	4.00
6.	Leprosy Control Programme.	100%	12.00	3.00	4.41	4.41	5.00
7.	M. P. W. Scheme (Training Part)	100%	20.00	..	1.10	1.10	1.50
Total :				(Bgt. not Provided)			
Total :			159.50	25.77	28.90	28.90	30.10

1	2	3	4	5	6	7	8
<b>HEALTH SECTOR JAMMU :</b>							
1. Rehbar-i-Sehat.		50.50	47.85	5.88	9.29	9.29	9.29
2. Multipurposes.		100%	5.00	..	..	..	..
3. Rural N M E P		50.50	70.25	14.09	14.84	14.89	14.12
3. Urban NMEP		50.50	21.15	4.21	4.34	4.34	4.54
4. T. B. Control Programme.		50.50	16.10	3.22	3.22	3.22	3.22
6. Leprosy Control Programme.		100%	25.00	1.40	4.25	4.25	4.60
7. Visual Impairment.		100%	25.00	N.A.	5.00	5.00	5.50
Total :			210.35	28.80	40.99	40.99	41.27
<b>MEDICAL COLLEGE JAMMU</b>							
A.N.M. Training		50:50		1.51	NA	1.70	2.70
Family Planning Post Partum Programme		100%	-do-	4.05	6.15	8.00	10.00
Total :				5.56	7.85	9.70	12.70
<b>MEDICAL COLLEGE SRINAGAR :</b>							
<b>1—Re-orientation of Medical Education Schemes</b>							
1. Construction of door Matury quarters for students and faculty members at Lar		100%	10.00	..	5.00 (the allocation has not been yet allotted.)	..	5.00
<b>2 Control of Blindness; Schemes</b>							
a) Stipend to under training ophthalmic assistants and honorarium to the teaching staff of ophthalmology deptt.		100%	2.00	0.42	0.40	0.40	0.40
b) Salary to the three ophthalmic assistants sanctioned for three blocks		100%	1.50	..	0.36	0.36	0.38
Grand Total :			13.50	0.42	5.76	5.76	5.78
<b>WATER SUPPLY AND SANITATION</b>							
<b>Accelerated Rural Water Supply Programme</b>							
1. P H E Jammu.		100%	4580.00	835.40	..	1200.00	1 200.00
2. P H E Kashmir.		100%	3500.00	585.07	..	800.00	800.00
Total :			8080.00	*1420.07	**1900.00	2000.00	2000.00

\*Excluding Rs. 60.53 lacs which has been allotted and expenditure made in Ladakh region during 1985-86  
The Total funds released during the year is Rs. 14.81 lacs.

\*\*SRs. 950.00 lacs has been released by Govt. of India as first instalment so far.

II	2	3	4	5	6	7	8
<b>HOUSING AND URBAN DEVELOPMENT</b>							
ii. Integrated Development of Small and Medium Towns.		State Govt. 50% union Govt. 50%	120.00	Nil	43.82	43.82	25.00
2. Urban Basic Services.		State Govt. 40% Union Govt. 20% UNICEF 40%	..	..	7.31	7.31	10.41
3. Low Cost Sanitation.		State Govt. 50% Union Govt. 50%	100.00	54.00	54.00	54.00	..
	Total :		220.00	54.00	105.13	105.13	35.41

**EMPLOYMENT :**Strengthening of employment exchange  
Pulwama

A. 100% State Share T.A. and other expenses	2.00	..	0.20	0.20	0.22
B. 100% Central share for salaries					

**SOCIAL WELFARE :**

1. I.C.D.S.	100%	670.00	..	120.00	120.00	130.00
2. Training Programme for Anganwadi Workers	100	60.00	..	10.00	10.00	11.00
3. Post Matric Scholarship to Sch. Castes	100%	95.00	..	15.00	15.00	16.50
4. Pre-matric scholarship to those engaged in un-clean occupation	50	3.00	1.80	1.80	1.80	0.70
5. Scholarship to Physically handicapped Students (Post-matric)	100%	12.00	..	2.50	2.50	2.70
6. Book Banks	50	4.00	0.70	0.75	0.75	0.80
7. Hostel for Sch. Caste Girls	50%	6.00	2.00	2.20	2.20	1.80
8. Working Women Hostel	90%	18.00	..	2.70	2.70	2.70
9. Sch. Caste Dev. Corp.	49:51	123.00	1.00	12.00	12.00	19.50
	Total :	992.00	5.50	166.95	166.95	185.70

1	2	3	4	5	6	7	8
<b>ECONOMIC SERVICES :</b>							
1. Sectt. Economic Services ;							
1. Planning Machinery							
a)	State level planning machinery	66%	19.41	3.10	9.20	9.20	10.55
b)	Membership of academic institutions	66%	3.03	..	0.68	0.68	0.68
c)	District level expansion	50%	6.00	..	1.80	1.80	2.00
d)	District level consultancy	50%	10.00	2.43	1.50	1.50	1.00
2.	Improvement of Irrigation Statistics	100%	6.00	..	1.80	1.80	1.00
Total :			44.94	5.53	14.98	14.98	15.23

**INSTITUTION OF MANAGEMENT & PUBLIC ADMINISTRATION ;**

**I—Training :**

**J & K Administration Instt. (IMPA)**

**i) Assistance from Ministry of Agriculture  
(Rural Development) G. O. I. for**

**a) Const. of**

**i) Office and Faculty Block.**

100%  
Central  
Assistance

11.73

..

..

..

..

**ii) Hostel Block.**

-do-

11.11

..

..

..

..

**b) Purchase of equipment**

-do-

7.16

..

10.00

10.00

20.00

30.00

**II—Assistance from Department of Personnel and  
Training Govt of India, for**

**Purchase of Books.**

100%  
Central  
Assistance

..

..

1.50

1.50

..

Total :

30.30

..

11.50

11.50

20.00

**Grand Total :**

20948.43

4044.02

5022.38

5264.75

5804.84





## DRAFT ANNUAL PLAN

S. No.	Sector/Head	7th Plan 1985-90			Actual expenditure 1985-86		
		State	District	Total	State	District	Total
1	2	3	4	5	6	7	8
I	Agriculture and Allied Sectors	10009.92	5615.08	15625.00	2002.89	1013.30	3016.19
II	Rural Development	276.60	4035.40	4312.00	17.65	1033.24	1050.89
III	Special Area Programme	91.00	9499.00	9590.00	14.48	1837.23	1851.71
IV	Irrigation and Flood Control	10722.00	3814.00	14536.00	1885.95	1201.74	3087.69
V	Power	25872.00	3350.00	29222.00	4602.12	444.00	5046.12
VI	Industries	5312.50	1937.50	7250.00	1264.35	345.65	1610.00
VII	Transport and Communication	7515.00	5505.00	13020.00	1447.48	1383.83	2831.31
VIII	Science & Technology	200.00	..	200.00	4.82	..	4.82
IX	General Economic Services	2725.00	25.00	2750.00	504.81	4.48	509.29
X	Education	2130.12	6131.88	8262.00	519.94	811.97	1331.91
XI	Health	2781.54	3524.46	6306.00	681.18	628.54	1309.72
XII	P.H.E. & U.D.	11769.00	12368.00	24137.00	3090.32	1988.69	5079.01
XIII	Information	203.00	..	203.00	17.73	..	17.73
XIV	S.E. & O.B.C.	90.50	503.50	594.00	7.08	82.11	89.19
XV	Labour and Labour Welfare	512.35	687.65	1200.00	41.04	36.06	77.10
XVI	Social Welfare and Nutrition	324.00	694.00	1018.00	61.29	113.20	174.49
XVII	General Services	872.00	903.00	1775.00	142.81	212.24	355.05
Total :		81406.43	58593.57	140000.00	16305.94	11136.28	27442.22

PLAN 1987-88

## Statement DP-I

Approved outlay 1986-87			Anticipated expenditure 1986-87			Proposed outlay 1987-88		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
2202.78	1430.22	3633.00	2352.87	1430.22	3783.09	2592.40	1467.60	4060.00
94.23	873.77	968.00	152.47	1119.93	1352.40	83.38	1014.72	1098.10
20.00	2060.00	2080.00	40.00	2192.79	2232.79	101.65	2265.46	2367.11
1777.35	1137.65	2915.00	2344.59	1186.38	3530.97	2285.00	1263.40	3548.40
6590.00	500.00	7090.00	6950.00	500.00	7450.00	13395.00	550.00	13945.00
1000.11	380.89	1381.00	1188.02	380.89	1568.91	1192.13	417.77	1609.90
1910.04	1325.96	3236.00	2119.36	1384.37	3503.73	2031.85	1427.65	3459.50
42.00	..	42.00	43.50	..	43.50	50.00	..	50.00
617.00	5.00	622.00	646.71	5.00	651.71	727.24	5.80	733.04
684.76	1220.24	1905.00	594.15	1230.89	1825.04	742.33	1568.02	2310.35
738.81	661.19	1400.00	934.96	665.69	1600.65	881.04	735.83	1616.87
2840.00	2340.00	5180.00	3396.45	2459.69	5856.14	5667.89	2765.40	8433.29
35.00	..	35.00	35.00	..	35.00	39.00	..	39.00
49.95	87.05	137.00	49.95	87.05	137.00	72.70	96.80	169.50
111.78	24.22	136.00	111.61	24.22	135.83	152.64	8.01	160.65
86.05	148.95	235.00	86.05	148.95	235.00	98.85	163.65	262.50
243.60	261.40	505.00	255.60	261.40	517.00	254.15	244.60	498.75
<b>19043.46</b>	<b>12456.54</b>	<b>31500.00</b>	<b>21304.29</b>	<b>13154.47</b>	<b>34458.76</b>	<b>30367.29</b>	<b>13994.71</b>	<b>44362.00</b>



## DRAFT ANNUAL PLAN 1987-88

## 20 POINT PROGRAMME (OUTLAYS AND EXPENDITURE)

Statement—TPPI

(Rs. in lakhs)

Point No.	Element of Programme	Scheme	7th Plan outlay 1985-90	Actual Expnd. 1985-86	1986-87		1987-88	
					Outlay	Anticipated Exp.	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	8
1.	In-crease in irrigation potential and provjion of in-puts for dry land farming							
		<b>a) Minor Irrigation</b>						
		Jammu	1457.00	310.02	300.00	400.00	345.75	
		Kashmir	3043.00	867.83	685.00	720.00	754.00	
		Minor irrigation Dev. Coop.	200.00	..	10.00	10.00	10.00	
		Sub Total	4700.00	1177.85	995.00	1130.00	1109.75	
		<b>b) Major and Medium Irrigation</b>						
		Jammu	1833.00	336.90	335.00	405.00	394.00	
		Kashmir	3103.00	448.00	500.00	650.00	550.00	
		Ravi Tawi Irrigation Complex	2350.00	599.62	550.00	562.00	867.00	
		DPAP	255.00	56.44	77.00	77.00	51.00	
2.	Special efforts to increase production of pulses and vegetable oil seeds.							
		a) Dev. of pulses	19.55	1.719	1.28	1.28	2.06	
		b) Vegetable Dev. (oil seeds)	18.55	2.42	2.04	1.94	2.35	
		c) Provision of inputs for dry land	114.50	23.914	26.14	26.14	28.40	
		Strengthening and expanding coverage of Integrated Rural Dev. and NREP						
		I. R. D. P.	1125.00	594.80	310.00	382.40	371.60	
		N.R. E P.	1300.00	335.99	275.00	575.00	302.50	
		R.L.E.G.P. (100% C. S. S.)	..	..	--	--	--	
		Strict implementation of Agriculture land reforms, Land ceiling and Distribution of surplus land	500.00	98.66	100.00	112.00	123.00	
		Review and effective enforcement of Minimum wages for Agriculture Labour	--	--	--	--	--	
		Rehabilitaton of bonded labour	--	--	--	--	--	

1	2	3	4	5	6	7	8
7.	Accelerate programme for the Development of Schedule caste and Schedule Tribes						
	a) Welfare of Scheduled Caste	}	594.00	89.19	137.00	137.00	169.50
	b) Other Backward classes .						
8.	Supply of drinking water to problem villages						
	Supply of drinking water		17654.00	3034.09	3973.00	3973.00	4280.00
9.	Allot house sites to rural families who are without them and expand programme for construction assistance to them						
	a) Rural Housing under M.N.P.	}	200.00	15.00	35.00	35.00	38.50
	b) Const. Assistance						
10.	Improve the environment of slums'implement programme of House building for economically weaker sections and take measures to arrest un-warranted in land prices.						
	a) Environmental improvement of slums		200.00	32.00	40.00	40.00	180.35
	b) Houses for E.W.S.		100.00	18.00	30.00	30.00	33.00
	Total:(10)		300.00	50.00	70.00	70.00	213.35
11.	Maximum power generation improve the functioning of electricity authorities and to electrify all villages						
	a) Power generation		14800.00	2458.12	4308.00	3656.00	8154.00
	b) Transmission and Distribution		10322.00	1998.05	1972.00	3019.00	4181.00
	c) Rural Electrification		3350.00	434.95	655.00	620.00	720.00
	d) Survey and investigation		600.00	125.00	125.00	125.00	200.00
	e) New Sources of energy		150.00	30.00	30.00	30.00	40.00
	f) Improvement to Electric System Sgr./Jammu Cities.		..	..	..	..	650.00
	Total:(11)		29222.00	5046.12	7090.00	7450.00	13945.00
12.	Pursue vigorously programme of afforestation social and Farm Forestry and development of bio-gas and other alternative energy sources						
	a) Rehabilitaiton of degraded Forests	}	2797.00	663.53	656.60	801.50	723.00
	b) Economic Fuel wood Plantation						
	c) Dev. of N.P.F.						
	d) Walnut plantation						
	e) Farm/Social Forestry						
	f) Bio-gas Development						
	Total: (12)		2825.75	666.65	661.96	806.86	729.50
13.	Promote Family Planning on voluntary basis as people's movement						
	Family Planning 100%CSS	(100% C.S.S.)	..	..	..	..	..

1	2	3	4	5	6	7	8
114.	Substantively augment universal Pry. Health Care Facilities and Control of Leprosy, T.B. and Blindness						
	a) M. N. P. (P.H.C's and Sub Centres)	2506.28	428.54	448.67	489.04	517.25	
	b) T. B. Control						
	c) Leprosy Programme						
	d) Visual impairment						
					100%		
					(C.C.S)		
	Total: (14)						
115.	Accelerate programme of welfare for women and children and nutrition programme for pregnant women, nursing mothers, and children especially in the tribal Hill and Backward areas.						
	<b>Social Welfare</b>						
	a) Women Welfare	50.50	5.58	13.80	13.80	15.10	
	b) Children Welfare and ICD Projects	168.00	39.00	46.60	46.60	56.10	
	c) Nutrition	755.00	124.00	165.00	165.00	182.00	
	Total: (15)	973.50	168.58	225.40	225.40	253.20	
16.	Spread universal elementary education for age group 6-14 years with special emphasis on girls and simultaneously involve students and voluntary agencies in programmes for the removal of adult illiteracy.						
	a) Elementary Education	3700.00	337.49	617.00	619.50	742.00	
	b) Adult Education	270.00	24.95	37.00	32.70	40.00	
	Total: (16)	3970.00	362.44	654.00	652.20	782.00	
17.	Expand the Public Distribution systems through more distribution of fair price shops including outlets of mobile shops in far flung areas and shops to cater to industrial workers, student's Hostels and make available to students text books and exercise books on a priority basis and to promote a strong consumer protection movement .						
	<b>Public Distribution of outlets of food grains.</b>						
	Food Department	280.00	30.71	46.60	44.70	53.10	
	Cooperative Department	..	..	..	..	..	
	Total: (17)	280.00	30.71	46.60	44.70	53.10	
18.	Liberalise investment procedures and streamline industrial policies to ensure timely completion of projects. Give Handicrafts, Handlooms, Small and village industries facilities to grow and to up-date their technology						
	a) Handicrafts	1139.00	219.94	225.00	241.70	260.00	
	b) Handloom	570.00	129.65	120.00	120.00	132.00	
	c) Small Scale Industries	598.00	243.26	243.00	243.00	267.30	

1	2	3	4	5	6	7	8
		d) Sericulture	854.00	137.41	150.00	150.00	165.00
		e) K. V. I. B.	40.00	7.57	8.00	10.21	14.10
		f) SICOP	199.00	40.00	40.00	40.00	44.00
19.	Continue strict actions against smugglers, hoarders and tax evaders and check black money		..	..	..	..	..
20.	Improve the working of public enterprise by increasing efficiency capacity utilisation and generation of internal resources.		..	..	..	..	..

## 20—POINT PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

PPoint NNo.	I t e m	Unit	Base level 1979-80	7th plan Target 1985-90	Achieve- ments 1985-86	1986-87		Targets pro- posed for 1987-88
						Targets	Anticipated Achievements	
11	2	3	4	5	6	7	8	9
11. a)	Creation of addl. Irrigation potential	000 Hect.	..	..	3.922	6.77	6.77	6.34
b)	Dry land farmings (Micro water sheds)	No. of micro water sheds	..	..	79	79	79	79
22. a)	Production of pulses	000 tonnes	..	80.00	35.00	40.00	38.50	42.25
b)	Production of oil seeds	..	..	84.00	60.14	70.00	70.00	78.50
33. a)	Families benefitted under IRDP	000 Nos.	..	223.170	37.33	32.86	32.86	53.70
b)	Employment generated under NREP	000 Mandays	..	10895	2216	2250	2250	2660
c)	R.L.E.G.P. (100% C.S.S.)	..	..	..	889	1900	1900	N.A
44.	Distribution of surplus land	Acres	..	..	..	..	..	..
55.	Minimum wages for Agriculture Labour	..	..	..	..	..	..	..
66.	Rehabilitation of bonded labour	..	..	..	..	..	..	..
77.	<b>Families Economically assisted</b>							
a)	Scheduled Caste	Nos.	..	15930	4297	4450	4450	5800
b)	Scheduled Tribe	..	..	..	..	..	..	..
88.	Drinking water problem villages to be covered	..	..	2268	411	430	430	454
99. a)	House sites to be allotted	..	..	5000	112	1166	1166	1200
b)	Construction assistance to be provided	..	..	3333	102	1166	1166	1166
100. a)	Slum population to be covered	..	..	80,000	12700	16000	16000	18800
b)	Houses for economically weaker section	..	..	3000	395	1000	1000	1100
111.	<b>Rural Electrification</b>							
a)	Villages to be electrified	..	..	748	89	100	100	110
b)	Harijan basties to be electrified	..	..	..	207	120	120	50
c)	Hamlets to be electrified	..	..	..	138	75	75	60
d)	Pumpsets energised	..	..	300	42	60	60	100
122. a)	Trees to be planted	Lakh Nos.	..	2400	466.76	522.35	522.35	527.55
b)	Bio-gas plants to be set up	..	..	1200	140	210	120	150



1	2	3	4	5	6	7	8	9
13. a)	Sterilization (100% C.S.S.)	Nos	—	N.A.	31806	60000	60000	Not fixed yet
	b) IUD insertions (100% C.S.S.)	„	N.A.	N.A.	14956	19000	19000	„
	c) C. C. Users	„	..	N.A.	10314	15000	15000	„
	d) O. P. Users	„	..	N.A.	1773	4000	4000	„
14. a)	Primary Health Centres to be set up	„	..	55	7	12	15	12
	b) Sub-Centres to be set up	„	..	1105	5	150	152	150
15.	I.C.D. Blocks Sanctioned	„	..	16	4	2	2	..
16. a)	Enrolment in age group 6-14 years	Nos 000	963	1415	1002	1107	1107	1192
	b) Adults to be made literate	„	319	769	422	502	492	577
17.	Fair Price Shops to be set up	Nos.	..	200	76	40	40	40
18.	Small Scale units to be set up	„	..	12000	1848	2400	2400	2400

## DRAFT ANNUAL PLAN 1987-88

## EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES

Statement EMP—I

(Rs. in lacs)

SS. NNO.	Head/Sub-head of Development	1985-90 Agreed Outlay	1985-86 Actual Expdt.	1986-87 Anticipated Expdt.	1987-88 Proposed Outlay
1	2	3	4	5	6
<b>I. Agri. and Allied Services :</b>					
	Agriculture University				
	Agriculture Economics and Statistics	33.80	3.52	5.50	7.30
	Agriculture (Jammu)				
	Agriculture (Kashmir)				
	Horticulture				
	Agros		.		
	A.N.P.				
<b>Soil and Water Conservation.</b>					
	Agricultural lands (Jammu)				
	Agricultural lands (Kashmir)				
	Forest lands				
	Directorate of Soil Conservation	4582.00	870.41	1066.50	996.90
	Animal Husbandry (Jammu)				
	Animal Husbandry (Kashmir)	240.00	34.50	35.00	39.00
	Sheep Husbandry (Jammu)	..	..	..	..
	Sheep Husbandry (Kashmir)				
	Wool Board				
	Dairy Development (Jammu)				
	Dairy Development (Kashmir)				
	Fisheries				
	Forestry				
	Wild-Life Preservation	75.70	6.75	32.40	11.00
	Horticulture P&M				
	JKHPMC				
	Food and Supplies	314.90	29.84	44.70	59.22
<b>II. Rural Development :</b>					
	I.R.D.P. (Jammu)	..	..	..	..
	I.R.D.P. (Kashmir)	..	..	..	..
	N.R.E.P (Jammu)	592.00	256.512	255.06	145.20
	N.R.E.P (Kashmir)	..	..	..	..
	D.P.A.P. (Doda)	..	..	..	..
	D.P.A.P. (Udmp.)	..	..	..	..
	D.D.P. (Leh)	..	..	..	..
	D.D.P. (Kargil)	266.16	8.30	52.00	52.00
	C.D. and Panchayats (Jammu)	431.00	104.995	88.00	96.80
	C.D. and Panchayats (Kashmir)	469.00	89.00	92.00	101.20
	Land Reforms and COH				
	Leh District				
	Kargil District	1030.29	268.54	322.91	298.62
<b>III. Cooperation</b>					
	Cooperation (Jammu)	98.20	13.03	15.50	16.60
	Cooperation (Kashmir)	85.00	11.78	13.40	14.79

1	2	3	4	5	6	
IV.	Irri. and F.C. (M&M)	(Jammu)	..	24.00	31.50	34.00
	Irri. and F.C.	(Kashmir)	250.00	54.00	66.00	72.00
	Minor Irrigation	(Jammu)	..	61.00	66.00	70.00
	Minor Irrigation	(Kashmir)	675.00	140.51	133.00	140.00
	Command Area Dev.	(Jammu)	105.00	15.582	17.60	19.70
	Command Area Dev.	(Kashmir)	..	..	..	..
	Flood Control	(Jammu)				
	Flood Control	(Kashmir)				
V.	<b>Power :</b>					
	Power Dev. Deptt.					
	New Sources of Energy					
VI.	<b>Industries and Minerals :</b>					
	Handicrafts		..	..	..	..
	Handlooms		52.34	9.68	11.65	13.45
	D. I. Cs.		..	..	..	..
	S.I.C.O.P.		150.00	35.00	36.00	40.00
	Sericulture		..	..	..	..
	K.V.I.B.		40.00	7.57	10.21	14.10
	J.K.I.		..	..	..	..
	J.K.M.		..	..	..	..
	J. K. Cements		..	..	..	..
	S.I.D.C.O.		..	..	..	..
	Distt. Industries Centre		..	..	..	..
	Himalayan Wool Combers		..	..	..	..
	Geology and Mining		..	..	..	..
VII.	<b>Transport and Commuication :</b>					
	Roads and Bridges					
	Road Transport Corporation					
	State Motor Garages		70.00	7.50	12.00	13.00
	Tulbul Navigation					
	Tourism					
	Parks and Gardens		89.26	14.74	19.65	21.61
VIII.	<b>Scientific Services and Research :</b>					
	Science and Technology					
	Environmental Impvt.					
IX.	<b>Social and Community Service :</b>					
	Elementary Education					
	Secondary Education					
	Adult Education					
	University Education					
	Physical Education					
	Art and Culture					
	Technical Education					
	Health Services					
	Medical College	(Jammu)	98.25	..	9.00	12.00
	Medical College	(Kashmir)				
	Instt. of Med. Sciences					
	Water Supply	(Jammu)	1107.50	199.57	298.00	310.00
	Water Supply	(Kashmir)	1045.00	147.65	210.00	220.00

11	2	3	1	5	6
Housing		469.00	80.00	116.66	58.14
Police Housing		..	..	..	..
Fire Services		..	..	..	..
Jails		..	..	..	..
Urban Development		1134.60	250.59	293.59	479.39
Information		..	..	..	..
Labour		32.83	5.48	5.70	6.27
I. T. I.		..	..	..	..
Employment		..	..	..	..
Associated Hospitals	(Jammu)	93.93	8.85	25.80	39.00
Associated Hospitals	(Kashmir)	..	..	..	..
Social Welfare		29.00	..	4.20	3.20
Nutrition					
<b>XI. Economic Services :</b>					
D. E. S.					
I. M. P. A.					
Weights and Measures					
<b>XII. General Services :</b>					
Govt. Press	(Jammu)	..	..	..	..
Govt. Press	(Kashmir)	..	..	..	..
Public Works (NFB)		3535.00	792.24	882.325	829.50
<b>Grand Total ---</b>		<b>17194.76</b>	<b>3551.139</b>	<b>4271.855</b>	<b>4233.79</b>



## DRAFT ANNUAL PLAN 1987-88

## EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES

STATEMENT EMP-II

Unit : 000 Nos.

1	11	2	1985-90 (Target)		1985-86 (Actuals)		1986-87 (anticipated)		1987.88 (Proposed target)	
			Constn. (person days)	Contg. (person years)	Constn. (person days)	Contg. (person years)	Constn. (person days)	Contg. (person years)	Constn. (person days)	Contg. (person years)
			3	4	5	6	7	8	9	10
I	II.	<b>Agri. and Allied Services :</b>								
		Agriculture University								
		Agriculture Economics and Statistics								
		Agriculture (Jammu)								
		Agriculture (Kmr.)								
		Horticulture								
		Agros								
		A. N. P.								
		<b>Soil and Water Conservation :</b>								
		Agricultural lands (Jammu)								
		Agriculture lands (Kashmir)								
		Forest Lands								
		Directorate of Soil Conservation	237.34	..	34.60	..	39.12	..	42.03	..
		Animal Husbandry (Jammu)								
		Animal Husbandry (Kashmir)								
		Sheep Husbandry (Jammu)								
		Sheep Husbandry (Kashmir)								
		Wool Board								
		Dairy Development (Jammu)								
		Dairy Development (Kashmir)	63.875	0.087	..	0.026	5.475	0.027	..	..
		Fisheries	616.435	2.737	273.385	0.949	136.986	0.913	146.100	0.974
		Forestry	237.34	..	34.60	..	39.12	..	42.03	..
		Wild-Life Preservation	54.780	0.030	7.320	0.020	7.300	0.020	12.00	0.033
		Horticulture P&M								
		JKHPMC								
		Food and Supplies	..	0.610	..	0.182	..	0.061	..	0.028
II	II..	<b>Rural Development :</b>								
		I. R. D. P. (Jammu)	..	..	..	..	..	..	..	..
		I. R. D. P. (Kashmir)	..	..	..	..	..	..	..	..
		N. R. E. P. (Jammu)	5000.00	..	1182.00	..	1800.00	..	1300.00	..
		N. R. E. P. (Kashmir)	..	..	..	..	..	..	..	..
		D. P. A. P. (Doda)	..	..	..	..	..	..	..	..
		D. P. A. P. (Udhampur)	..	..	..	..	..	..	..	..
		D. D. P. (Leh)								
		D. D. P. (Kargil)								
		C. D. and panchayats (Jammu)	30.00	..	10.660	..	8.40	..	9.33	..
		C. D. and Panchayats (Kashmir)	16.31	0.003	3.21	0.001	2.16	0.001	3.69	0.001
		Land Reforms and COH								
		Gujjar and Bakerwal Dev.								
		Leh District								
		Kargil District								

Constn==Construction

Contg ==Continuing

1	2	3	4	5	6	7	8	9	10	
III.	<b>Co-operation</b> Co-operation	(Jammu) (Kashmir)								
IV.	<b>Irrigation and F.C</b> (M&M) Minor Irrigation Minor Irrigation Command Area Dev. Command Area Dev. Flood Control Flood Control	(Jammu) (Kashmir) (Jammu) (Kashmir) (Jammu) (Kashmir) (Jammu) (Kashmir)								
V.	<b>Power</b> Power Dev. Deptt ;  New Sources of Energy									
VI.	<b>Industries and Minerals</b>  Handicrafts Handlooms D.I.C's S.I.C.O.P. Sericulture K.V.I.B. J.K.I. J.K.M. J.K. Cements S.I.D.C.O. Distt. Ind. Centres Himalyan Wool Combers Geology and Mining		.. .. .. 90.00 .. .. .. .. .. .. .. .. .. .. ..	.. 0.222 .. 0.900 .. 0.124 0.937 .. .. .. .. .. .. .. ..	.. .. 20.00 .. .. .. .. .. .. .. .. .. .. .. ..	.. .. .. 0.20 .. 0.010 0.017 .. .. .. .. .. .. .. .. ..	.. .. .. 20.00 .. .. 0.100 .. .. .. .. .. .. .. .. ..	.. .. .. 0.20 .. .. 0.123 0.100 .. .. .. .. .. .. .. .. ..	.. .. .. 20.00 .. .. 0.100 .. .. .. .. .. .. .. .. ..	.. 0.62 .. 0.20 .. 0.44 0.28 .. .. .. .. .. .. .. .. ..
VII.	<b>Transport and Communication</b>  Roads and Bridges Road Transport Corpn State Motor Garages Tulbul Navigation Tourism Parks and Gardens	(Kashmir) (Jammu)								
			..	0.039	..	..	..	0.027	..	
			..	..	..	..	..	..	..	
			..	..	..	..	..	..	..	
VIII.	<b>SCIENTIFIC SERVICES &amp; RESEARCH</b>									
	Science and Technology Environmental Impvt.									
IX.	<b>Social &amp; Comty. Ser.</b> Elementry Education Secondary Education Teacher Education Adult Education University Education Physical Education Art & Culture Technical Education Health Services Medical College Medical College	(Jammu) (Srinagar)								

1	2	3	4	5	6	7	8	9	10
	Instt. of Med. Sciences								
	Water Supply (Jammu)	1720.16	..	2582.00	..	2840.00	..	3028.00	..
	Water Supply (Kashmir)	6035.00	2.00	1105.00	0.255	1110.00	0.270	1115.00	0.290
	Housing								
	Police Housing	..	..	..	..	..	..	..	..
	Fire Services	..	..	..	..	..	..	..	..
	Jails	..	..	..	..	..	..	..	..
	Urban Development	45.40	..	10.87	..	12.73	..	14.97	..
	Information								
	Labour								
	I.T.I.								
	Employment	..	..	..	..	..	..	..	..
	Associated Hospitals.								
	Social Welfare								
	Nutrition								
2 XX.	<b>ECONOMIC SERVICES</b>								
	D.E.S.								
	I.M.P.A.								
	Weights and Measures								
2 XXI.	<b>General Service</b>								
	Govt. Press (Jammu)	..	..	..	..	..	..	..	..
	Govt. Press (Kashmir)	..	..	..	..	..	..	..	..
	Public Works (N.F.B.)	5520.00	139.50	1104.00	22.08	121.00	71.70	212.22	84.89
	<b>GRAND TOTAL:</b>	14146.64	7.689	5263.645	1.660	6021.391	1.642	5733.25	1.863





DRAFT ANNUAL PLAN 1987-88

LIKELY ADDITIONAL MANPOWER REQUIREMENTS

Statement L. M. R.

S. No.	Head/sub-head of Development	BSc/ M.Sc. Agricul- ture	B.V.Sc/ M.V.Sc.	Degree in Engg.	Drafts- men	Diplo- ma in Engg.	I.T.I. trained	Doctors	Para- medical	Teach- ing per- sonnel	Minis- terial & other Adm.	Class IV	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>I.</b>	<b>Agri. and Allied Services:</b>												
	Agriculture University	38	21	2	..	..	6	..	..	..	101	24	192
	Agriculture Economics & Statistics	..	..	..	..	..	..	..	..	..	41	1	42
	Agriculture (Jammu)	75	..	..	..	..	1	..	..	..	52	2	130
	-do- (Kashmir)	25	..	..	..	..	15	..	..	..	5	4	49
	Horticulture	..	..	..	..	..	1	..	..	..	2	2	5
	Agros	..	..	..	..	..	13	..	..	..	10	22	45
	A.N.P.	..	..	..	..	..	..	..	..	..	35	2	37
	<b>Soil &amp; Water Conservation</b>												
	Agricultural lands												
	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
	-do- (Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
	Forest Lands	..	..	..	..	..	..	..	..	..	..	..	..
	Directorate of Soil Con- servation	..	..	..	..	..	..	..	..	..	..	..	..
	Animal Husbandry												
	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
	-do- (Kashmir)	..	4	..	..	..	..	..	..	..	13	16	33
	Sheep Husbandry												
	(Jammu)	..	..	..	..	..	3	..	..	..	16	14	33
	-do- (Kashmir)	..	23	..	..	..	2	..	..	..	54	64	143
	Wool Board	..	..	..	..	..	..	..	..	..	..	..	..
	Dairy Development												
	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
	-do- (Kashmir)	..	4	..	..	..	10	..	..	..	13	..	27
	Fisheries	..	..	..	..	..	..	..	..	..	..	..	..
	Forestry	..	..	..	..	..	..	..	..	..	..	..	..
	Wild Life Preservation	..	..	..	..	..	..	..	..	..	28	5	33
	Horticulture P&M	8	..	..	..	..	..	..	..	..	39	18	65
	JKH PMC	..	..	..	..	..	..	..	..	..	..	..	..
	Food & Supplies	..	..	..	..	..	..	..	..	..	26	2	28

1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>II. Rural Development :</b>													
I.R.D.P.	(Jammu)	2	1	1	..	..	..	..	..	..	34	6	44
-do-	(Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
N.R.E.P.	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
-do-	(Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
D.P.A.P.	(Doda)	..	..	..	..	..	..	..	..	..	..	..	..
-do-	(Udhampur)	..	..	..	..	..	..	..	..	..	..	..	..
D.D.P.	(Leh)	..	..	..	..	..	1	..	..	..	13	14	28
-do-	(Kargil)	..	1	..	1	1	..	..	..	..	29	9	41
<b>C.D. and Panchayats</b>													
	(Jammu)	..	3	..	1	..	2	..	..	..	61	26	93
-do-	(Kashmir)	..	1	..	..	..	..	..	..	..	30	20	51
<b>Land Reforms &amp; COH</b>													
<b>Gujjar &amp; Bakerwal Dev.</b>													
		..	..	..	..	..	..	..	..	2	—	—	2
<b>Leh District</b>													
		7	..	2	5	4	8	5	6	68	56	90	251
<b>Kargil District</b>													
		..	..	..	..	..	6	..	5	21	42	35	109
<b>III. Cooperation</b>													
	(Jammu)	..	..	..	..	..	..	..	..	..	12	4	16
-do-	(Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
<b>IV. Irri. and F.C. (M&amp;M)</b>													
	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
-do-	(Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
<b>Minor Irrigation</b>													
	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
-do-	(Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
<b>Command Area Dev.</b>													
	(Jammu)	..	..	..	..	..	..	..	..	..	8	3	11
-do-	(Kashmir)	..	..	..	2	..	1	..	..	..	10	..	13
<b>Flood Control</b>													
	(Jammu)	..	..	..	..	..	..	..	..	..	..	..	..
-do-	(Kashmir)	..	..	..	..	..	..	..	..	..	..	..	..
<b>V. Power :</b>													
<b>Power Dev. Deptt.</b>													
<b>New Sources of energy</b>													
		..	..	..	..	..	..	..	..	..	..	..	..
<b>VI. Industries &amp; Minerals :</b>													
<b>Handicrafts</b>													
		..	..	..	..	..	..	..	..	..	58	..	58
<b>Handlooms</b>													
		..	..	..	..	..	..	..	..	..	48	14	62
<b>D.I.Cs.</b>													
		..	..	..	..	..	20	..	..	..	15	10	45
<b>S.I.C.O.P.</b>													
		..	..	..	..	..	..	..	..	..	..	..	..
<b>Sericulture</b>													
		..	..	..	..	..	..	..	..	..	31	4	35
<b>K.V.I.B.</b>													
		..	..	..	..	..	2	..	..	..	35	6	43
<b>J.K.I.</b>													
		..	..	..	..	..	..	..	..	..	..	..	..

1	2	3	4	5	6	7	8	9	10	11	12	13	14
J.K.M..		..	..	..	..	..	..	..	..	..	..	..	..
J.K. Cements		..	..	..	..	..	..	..	..	..	..	..	..
S.I.D.C.O.		..	..	..	..	..	..	..	..	..	..	..	..
Distt. Ind. Centres		..	..	..	..	..	..	..	..	..	..	..	..
Himalyan Wool Combers		..	..	..	..	..	..	..	..	..	2	1	3
Geology & Mining		..	..	5	..	..	..	..	..	..	17	46	68
<b>VII. Transport and Communi- cation :</b>													
Roads and Bridges		..	..	..	..	..	..	..	..	..	..	..	..
Road Transport Cor- poration		..	..	..	..	..	..	..	..	..	..	..	..
State Motor Garages		..	..	..	..	..	..	..	..	..	..	..	..
Tulbul Navigation		..	..	..	..	..	..	..	..	..	..	..	..
Tourism		..	..	..	..	..	6	..	..	..	..	..	..
Parks and Gardens		..	..	..	..	..	..	..	..	..	23	91	120
<b>VIII. Scientific Services and Research :</b>													
Science and Technology		..	..	..	..	..	..	..	..	..	..	..	..
Environmental Impvt.		..	..	..	..	..	..	..	..	..	..	..	..
<b>IX. Social &amp; Comty. Services</b>													
Elementary Education		..	..	..	..	..	..	..	..	..	1499	..	1499
Secondary Education		..	..	..	..	..	..	..	..	..	333	42	56
Adult Education		..	..	..	..	..	..	..	..	..	..	..	431
University Education		..	..	..	..	..	..	..	..	..	..	..	..
Physical Education		..	..	..	..	..	2	..	..	..	21	13	19
Art & Culture		..	..	..	..	..	..	..	..	..	30	32	1
Technical Education		..	..	..	..	..	..	..	..	..	..	10	12
Health Services		..	..	..	..	..	..	..	..	..	..	..	..
(Jammu)		..	..	..	..	..	..	..	..	..	..	..	..
-do- (Kashmir)		..	..	..	..	..	..	..	..	..	..	..	..
Medical College		..	..	..	..	..	2	28	82	..	10	72	194
(Jammu)		..	..	..	..	..	..	18	4	..	..	50	72
-do- (Srinagar)		..	..	..	..	..	4	83	26	..	25	48	166
(incl. Dental College)		..	..	..	..	..	..	..	..	..	..	..	..
Instt. of Med. Sciences		..	..	..	..	..	..	..	..	..	..	..	..
Water Supply (Jammu)		..	..	..	..	..	..	..	..	..	..	..	..
-do- (Kashmir)		..	..	..	..	..	..	..	..	..	..	..	..
Housing		..	..	..	..	..	..	..	..	..	..	..	..
Police Housing		..	..	..	..	..	..	..	..	..	..	..	..
Fire Services		..	..	..	..	..	..	..	..	..	3	1	4
Jails		..	..	..	..	..	..	..	..	..	..	..	..
Urban Development		..	..	..	..	..	..	..	..	..	2	..	2

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Information		..	..	1	..	..	11	..	..	..	20	3	35
Labour		..	..	..	..	..	..	..	..	..	..	..	..
I.T.I.		..	..	..	..	..	..	..	..	..	..	..	..
Employment		..	..	..	..	..	..	..	..	..	..	..	..
Associated Hospitals		..	..	..	..	..	11	13	170	..	127	71	392
Social Welfare		..	..	..	..	..	..	..	..	..	2	..	2
Nutrition		..	..	..	..	..	..	..	..	..	..	..	..
<b>X. Economic Service :</b>													
											143	29	172
							1	3	..	..	19	5	28
							..	..	..	..	..	..	..
							..	..	..	..	..	..	..
							..	..	..	..	6	6	12
							..	..	..	..	..	..	..
							..	14	..	..	28	2	44
							..	3	..	..	5	8	18
		155	58	13	9	9	144	147	293	1974	1438	939	5179

**X. Economic Service :**

**XI.**



Measures  
 ice :  
 nd Printing  
 Jammu  
 (Kashmir)  
 ks (NFB)  
 al :

**Sub. National Systems Unit,**  
**National Institute of Educational**  
**Planning and Administration**  
 17-B, Saurashtra Marg, Delhi-110016  
 DOC. No. 3186  
 Date: 22/12/86